Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Natural Resources

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF NATURAL RESOURCES AS A DEPARTMENTAL SUPPLEMENT TO ITS 1988/89 PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF NATURAL RESOURCES' 1988/89 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.

JACK PENNER
MINISTER OF NATURAL RESOURCES

MANITOBA NATURAL RESOURCES
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
1988/89 EXPENDITURE ESTIMATES

INDEX

PAGE

GLOSSARY 1

PART 1 DEPARTMENTAL OVERVIEW 5

- General Information

Schedule 1 - Statutory Responsibilities 8
Schedule 2 - Organization Chart 9

- Expenditure Summary 1988/89

Schedule 3 - By Main Appropriation. 10
Chart 1A - Percentage Distribution of Expenditures by Program 11
Chart 1B - Percentage Distribution of Capital Expenditures by Program 12

Schedule 4 - By Major Element 13

- Staff Year Summary 1988/89

Schedule 5 - By Appropriation 14
Schedule 6 - By Staff Category 18
Chart 2 - Percentage Distribution of Salaries By Program 19
Chart 3 - Percentage Distribution of Staff Years By Program 20

PART 2 DETAILED FINANCIAL INFORMATION 21

PART 3 HISTORICAL INFORMATION 205

- Departmental Comparison 1984/85 - 1988/89

Appendix 1 - Five Year Expenditure and Staffing Summary By Main Appropriation 206

- Five Year Expenditure History

Appendix 2A and 2B - By Program 207

- Five Year Staff History

Appendix 3A - Five Year Staff History 209
Appendix 3B and 3C - By Program 210

GLOSSARY

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staff Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Expenditure Object Codes

Personnel Services	Regular Earnings Other Earnings (Overtime, Shift Premium, Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Rail).
Communication	Telephone, Electronic Mail, Postage, Couriers, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer-related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (Membership Fees, Hospitality, Uniforms, Conference/Convention Registration Fees, Incidental Allowances).

Other Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

PART 1

DEPARTMENTAL OVERVIEW

MANITOBA NATURAL RESOURCES

MINISTER

Honourable Jack Penner

DEPUTY MINISTER

Dale F. Stewart

HISTORICAL BACKGROUND

The Department of Natural Resources was formed in 1979. Prior to that year the Department had been part of the Department of Mines, Natural Resources and Environment. In 1979 the Mineral Resources Divison became part of the new Department of Energy and Mines. The Environmental Management Division became part of the Department of Consumer and Corporate Affairs and Environment.

OVERALL RESPONSIBILITIES

Manitoba Natural Resources has a mandate to protect, conserve, manage and sustain the development of the Province's forest, fisheries, wildlife, water, Crown land and park land resources. Through the management of these resources, the Department is the lead agency responsible for providing outdoor recreational opportunities for Manitobans and visitors to the Province. The Department is also a major contributor to the economic development and well-being of the Province, particularly at the community or regional level, through resource-based harvesting operations which it supports and promotes and through cooperation with other Departments in supporting their efforts in such areas as agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from floods, wildfires and the adverse effects of natural resources are the other two major roles of the Department.

The Department is made up of ten operating Branches under two Divisions, as well as an Administrative Services Division and a Resource Support component as outlined on the organization chart on the next page. A description of the role and responsibilities of each of these Branches is included in Part II.

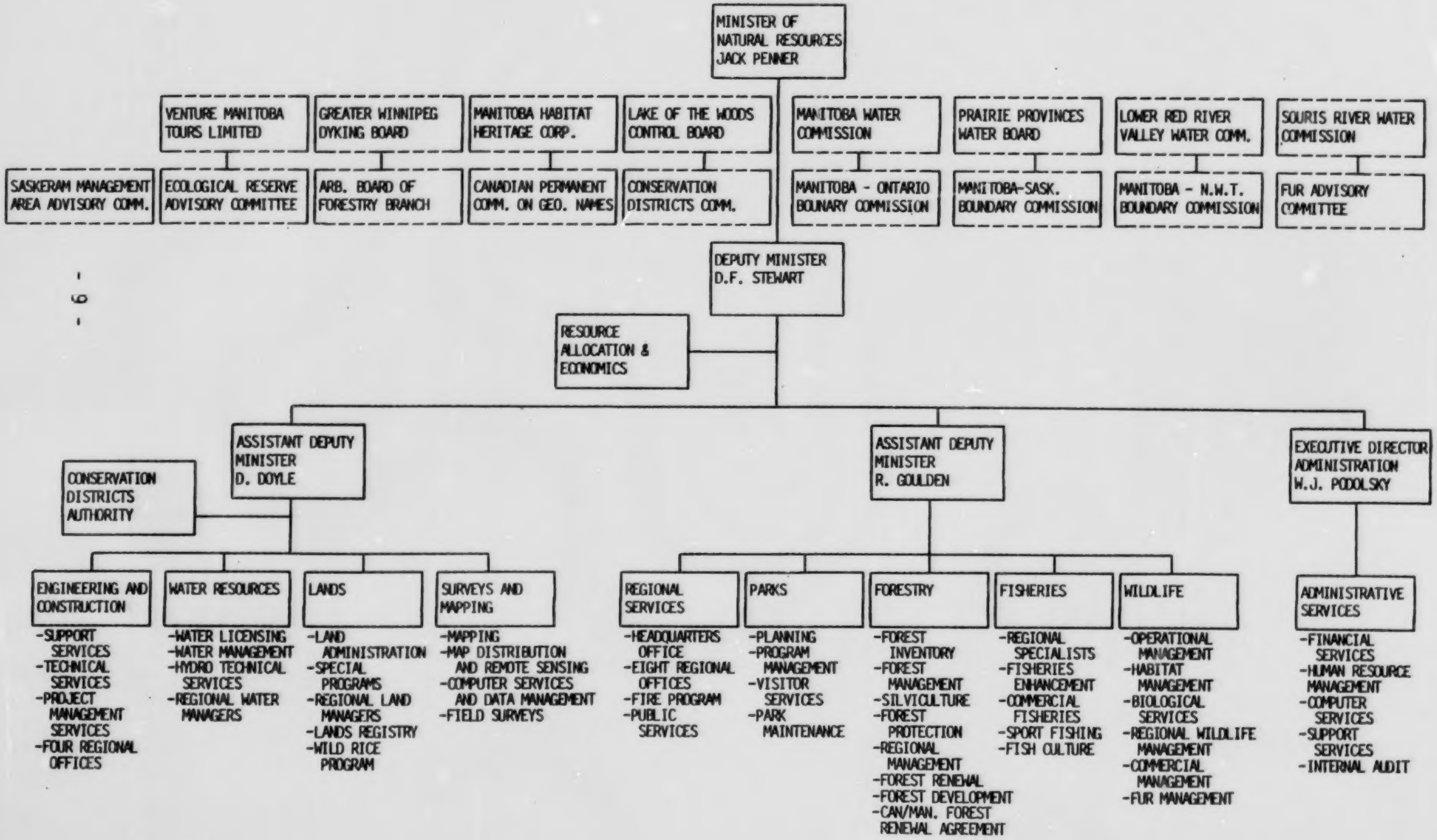
SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF NATURAL RESOURCES

Conservation Districts Act
Crown Lands Act
- Except Sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23, 24 to 28 both inclusive, insofar as any relate to the administration of Crown Lands which may be designated by the Minister of Natural Resources as agricultural Crown Lands, and Manitoba Revised Regulation C 340 - R1 and amendments thereto.

Dutch Elm Disease Act
Dyking Authority Act
The Ecological Reserves Act
Fires Prevention Act (Part I)
Fisheries Act
Fishermen's Assistance and Polluters' Liability Act
Forest Act
Ground Water and Water Well Act
Manitoba Habitat Heritage Act
International Peace Garden Act
Lake of the Woods Control Board Act
Manitoba Natural Resources Act
Manitoba Natural Resources Agreement Amendments Act
Provincial Park Lands Act
Rivers and Streams Act
Surveys Act (Part II)
Water Commission Act
Water Power Act
Water Resources Administration Act
Water Rights Act
Water Supply Districts Act
Wild Rice Act
Wildlife Act
- Except that portion of Clause 89(e) that applies to compensation for damage to crops caused by wildlife except as it pertains to migratory waterfowl

Manitoba Fishery Regulations made pursuant to Section 34 of the Fisheries Act (Canada)


MINISTER OF NATURAL RESOURCES JACK PENNER
VENTURE MANITOBA TOURS LIMITED
GREATER WINNIPEG DYKING BOARD
MANITOBA HABITAT HERITAGE CORP.
LAKE OF THE WOODS CONTROL BOARD
MANITOBA WATER COMMISSION
PRAIRIE PROVINCES WATER BOARD
LOWER RED RIVER VALLEY WATER COMM.
SOURIS RIVER WATER COMMISSION
SASKERAM MANAGEMENT AREA ADVISORY COMM.
ECOLOGICAL RESERVE ADVISORY COMMITTEE
ARB. BOARD OF FORESTRY BRANCH
CANADIAN PERMANENT COMM. ON GEO. NAMES
CONSERVATION DISTRICTS COMM.
MANITOBA - ONTARIO BOUNARY COMMISSION
MANITOBA-SASK. BOUNDARY COMMISSION
MANITOBA - N.W.T. BOUNDARY COMMISSION
FUR ADVISORY COMMITTEE
DEPUTY MINISTER D.F. STEWART
RESOURCE ALLOCATION & ECONOMICS
ASSISTANT DEPUTY MINISTER D. DOYLE
CONSERVATION DISTRICTS AUTHORITY
ENGINEERING AND CONSTRUCTION
-SUPPORT SERVICES
-TECHNICAL SERVICES
-PROJECT MANAGEMENT SERVICES
-FOUR REGIONAL OFFICES
WATER RESOURCES
-WATER LICENSING
-WATER MANAGEMENT
-HYDRO TECHNICAL SERVICES
-REGIONAL WATER MANAGERS
LANDS
-LAND ADMINISTRATION
-SPECIAL PROGRAMS
-REGIONAL LAND MANAGERS
-LANDS REGISTRY
-WILD RICE PROGRAM
SURVEYS AND MAPPING
-MAPPING
-MAP DISTRIBUTION AND REMOTE SENSING
-COMPUTER SERVICES AND DATA MANAGEMENT
-FIELD SURVEYS
ASSISTANT DEPUTY MINISTER R. GOULDEN
REGIONAL SERVICES
-HEADQUARTERS OFFICE
-EIGHT REGIONAL OFFICES
-FIRE PROGRAM
-PUBLIC SERVICES
PARKS
-PLANNING
-PROGRAM MANAGEMENT
-VISITOR SERVICES
-PARK MAINTENANCE
FORESTRY
-FOREST INVENTORY
-FOREST MANAGEMENT
-SILVICULTURE
-FOREST PROTECTION
-REGIONAL MANAGEMENT
-FOREST RENEWAL
-FOREST DEVELOPMENT
-CAN/MAN. FOREST RENEWAL AGREEMENT
FISHERIES
-REGIONAL SPECIALISTS
-FISHERIES ENHANCEMENT
-COMMERCIAL FISHERIES
-SPORT FISHING
-FISH CULTURE
WILDLIFE
-OPERATIONAL MANAGEMENT
-HABITAT MANAGEMENT
-BIOLOGICAL SERVICES
-REGIONAL WILDLIFE MANAGEMENT
-COMMERCIAL MANAGEMENT
-FUR MANAGEMENT
EXECUTIVE DIRECTOR ADMINISTRATION W.J. PODOLSKY
ADMINISTRATIVE SERVICES
-FINANCIAL SERVICES
-HUMAN RESOURCE MANAGEMENT
-COMPUTER SERVICES
-SUPPORT SERVICES
-INTERNAL AUDIT

MANITOBA NATURAL RESOURCES
EXPENDITURE SUMMARY BY
MAIN APPROPRIATION

RES. NO. 1987/88 ADJUSTED VOTE		1988/89 MAIN ESTIMATES
4,464,900	1. Administration and Finance	4,812,700
20,378,700	2. Regional Services	34,835,100
6,887,200	3. Engineering and Construction	7,018,500
8,826,900	4. Water Resources	9,689,100
13,765,800	5. Parks	14,597,000
1,846,300	6. Lands	1,946,600
12,130,000	7. Forestry	12,221,500
3,849,000	8. Fisheries	4,170,900
4,585,700	9. Wildlife	5,035,100
3,180,500	10. Surveys and Mapping	3,295,700
776,000	11. Resource Support Programs	1,069,100
80,691,000	TOTAL DEPARTMENTAL EXPENDITURES	98,691,300
10,245,000(1)	12. Expenditures Related to Capital	10,066,400(1)
90,936,000*	**TOTAL DEPARTMENT OF NATURAL RESOURCES**	**108,757,700**

NOTE: (1) In addition $385,000 is included in Canada-Manitoba Enabling Vote for the Canada-Manitoba Agri-Food Agreement and $584,400 for the Canada-Manitoba Forest Renewal Agreement.

* RECONCILIATION STATEMENT

DETAILS	1987/88 ESTIMATES
Main Estimates -------------------------	85,960,800
Transfer of functions from:	
- Attorney General	28,900
- Government Services	62,200
Allocation of funds from:	
- Government Services	118,800
- Canada-Manitoba Enabling Vote Re: Agri-Food Agreement	59,000
- Manitoba Jobs Fund	5,290,700
Allocation of funds to:	
- Canada-Manitoba Enabling Vote Re: Forest Renewal Agreement	(584,400)
1987/88 Adjusted Vote	90,936,000

CHART 1A

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY PROGRAM

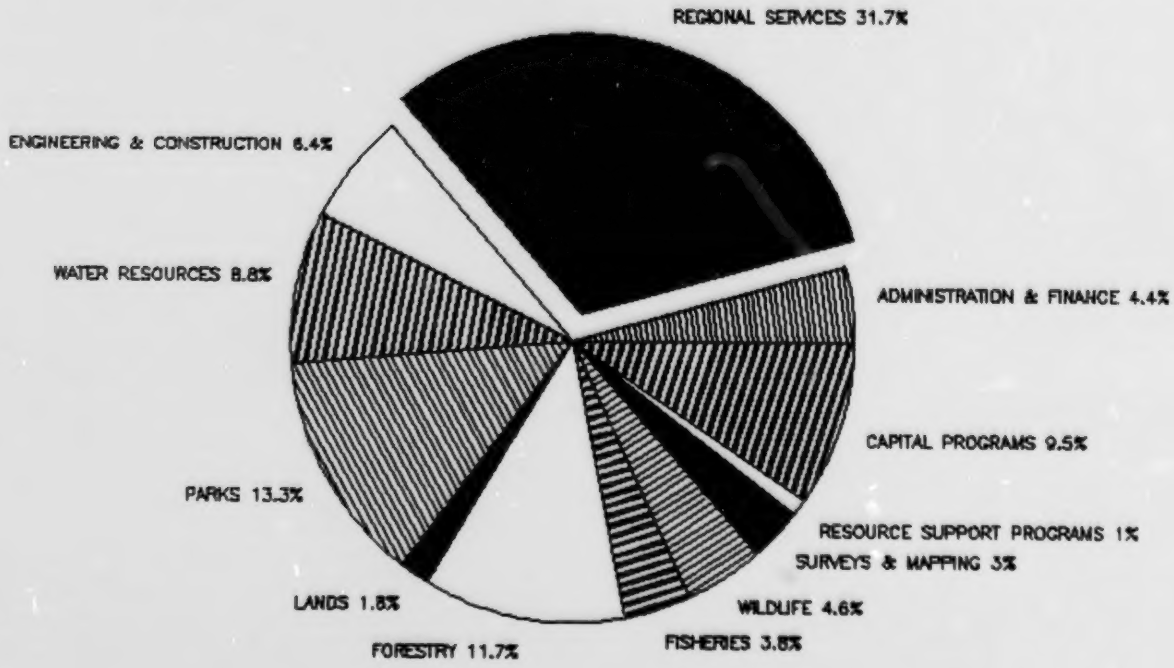
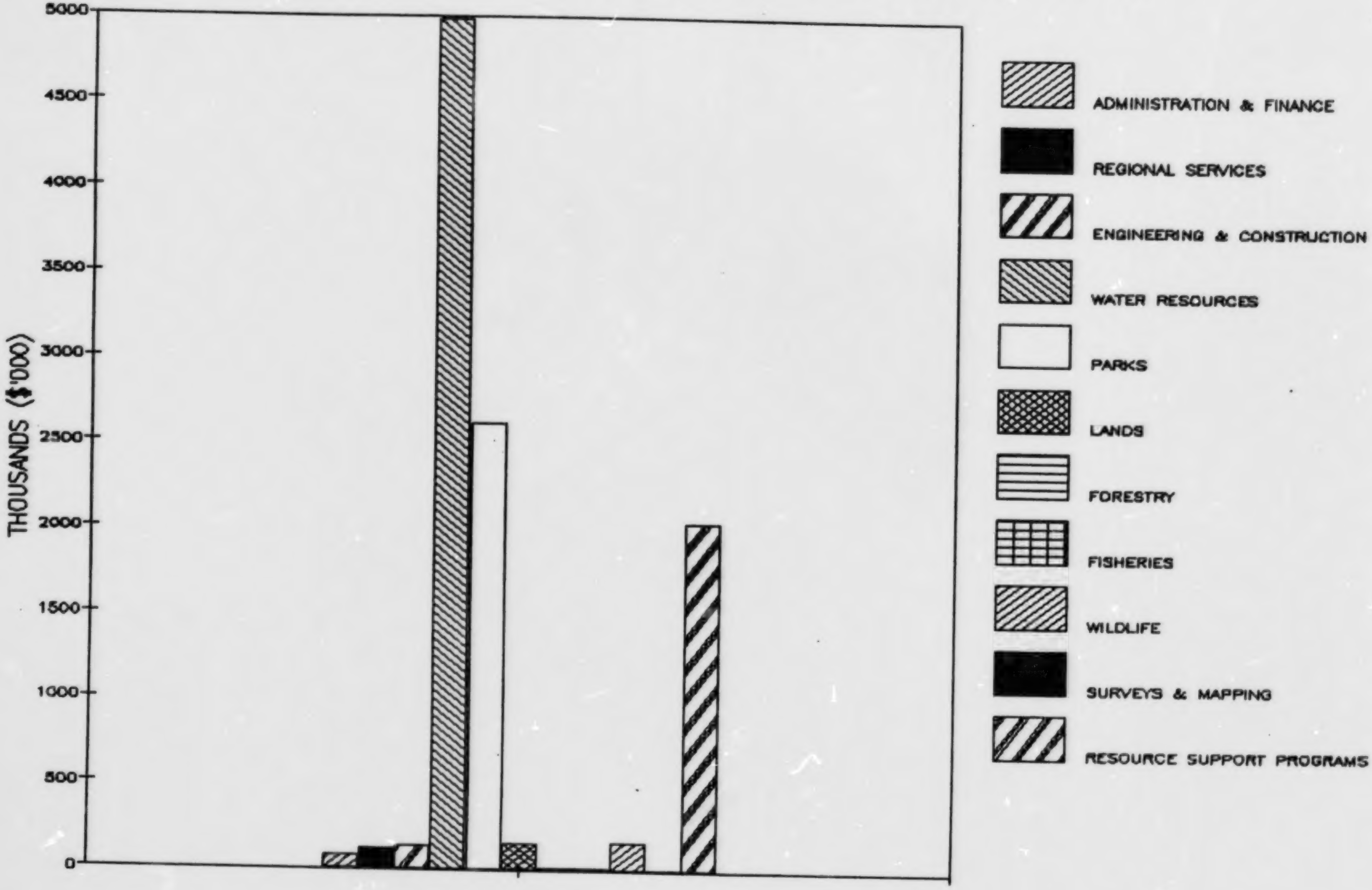


CHART 1B

PERCENTAGE DISTRIBUTION OF CAPITAL EXPENDITURES BY PROGRAM



SCHEDULE 4

MANITOBA NATURAL RESOURCES

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
SALARIES				
(Details on Schedule 5)	$46,717,700		$49,321,100	
Less: Transfer to Enabling Vote	(6,700)		(6,700)	
		$46,711,000		$49,314,400
OPERATING EXPENDITURES	34,402,100		49,607,100	
Less: -Recoverable from other appropriations	(725,500)		(575,500)	
-Transfer to Enabling Vote	(577,700)		(577,700)	
		33,098,900		48,453,900
GRANTS AND TRANSFER PAYMENTS:				
- Current:	881,100		923,000	
- Capital:	1,931,100		2,031,100	
		2,812,200		2,954,100
EXPENDITURES RELATED TO CAPITAL:	8,614,900		8,420,300	
Less: Transfer to Enabling Vote	(301,000)		(385,000)	
		8,313,900		8,035,300
TOTAL DEPARTMENT OF NATURAL RESOURCES		$90,936,000		$108,757,700

SCHEDULE 5

MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APP'N NO.	DIVISION/BRANCH	ADJUSTED VOTE			
			SY	1987/88 SALARIES	SY	1988/89 SALARIES
118	12-1	**ADMINISTRATION AND FINANCE**				
	12-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	12-1(b)	Executive Support	6.00	212,100	6.00	223,300
	12-1(c)	Resource Allocation and Economics	26.00	903,800	23.00	895,800
	12-1(d)	Financial Services	31.30	786,900	31.30	859,600
	12-1(e)	Human Resource Management	23.26	688,200	23.26	754,500
	12-1(f)	Computer Services	6.00	246,600	6.00	256,200
	12-1(g)	Administrative Services	20.39	611,400	20.39	672,900
	12-1(h)	Internal Audit	3.13	144,900	3.13	151,600
		TOTAL	118.04	$ 3,614,500	115.04	$ 3,834,500
119	12-2	**REGIONAL SERVICES**				
	12-2(a)	Administration	24.13	$ 803,100	24.13	$ 922,800
	12-2(b)	Northwest Region	31.42	996,300	31.42	1,026,300
	12-2(c)	Northeast Region	37.42	1,142,800	37.42	1,207,300
	12-2(d)	Interlake Region	44.12	1,305,600	44.12	1,349,400
	12-2(e)	Southwest Region	28.11	826,600	28.11	885,000
	12-2(f)	Western Region	36.40	1,093,300	36.40	1,155,600
	12-2(g)	Southeast Region	32.28	911,500	32.28	984,900
	12-2(h)	Eastern Region	31.19	879,400	31.19	939,100
	12-2(j)	Whiteshell Region	23.13	658,800	23.13	712,700
	12-2(k)	N.D.A. Fire Program Development & Evaluation	7.30	260,600	7.30	286,900
	12-2(m)	N.D.A Fire Detection Program	2.00	36,500	2.00	39,600
	12-2(n)	N.D.A. Fire Prevention Program	1.30	34,000	0.30	23,000
	12-2(p)	N.D.A. Fire Pre-Suppression Program	40.25	1,193,800	40.25	1,271,500
		TOTAL	341.45	$10,142,300	340.45	$10,804,100

SCHEDULE 5

MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION

			ADJUSTED VOTE			
RES. NO.	APP'N NO.	DIVISION/BRANCH	SY	1987/88 SALARIES	SY	1988/89 SALARIES
120	12-3	**ENGINEERING AND CONSTRUCTION**				
	12-3(a)	Administration	16.00	$ 510,900	16.00	$ 544,900
	12-3(b)	Technical Services	40.00	1,454,000	37.00	1,405,800
	12-3(c)	Regional Engineering Services	122.26	4,008,300	115.26	4,060,000
		TOTAL	178.26	$ 5,973,200	168.26	$ 6,010,700
121	12-4	**WATER RESOURCES**				
	12-4(a)	Administration	13.00	$ 381,400	13.00	$ 417,000
	12-4(b)	Water Licensing and Approvals	12.00	499,800	12.00	521,800
	12-4(c)	Water Management	36.00	1,416,400	36.00	1,469,300
	12-4(d)	Hydrotechnical Services	26.00	1,025,000	26.00	1,067,800
	12-4(e)	Regional Management	6.00	321,200	6.00	333,100
	12-4(f)	Canada/Manitoba Flood Damage Reduction Agreement	2.00	78,900	2.00	83,800
		TOTAL	95.00	$ 3,722,700	95.00	$ 3,892,800
122	12-5	**PARKS**				
	12-5(a)	Administration	11.18	$ 442,000	10.18	$ 464,900
	12-5(b)	Park Planning	18.23	675,000	18.23	725,000
	12-5(c)	Program Management	12.00	419,800	12.00	428,300
	12-5(d)	Park Operations & Maintenance	358.15	8,414,500	358.15	9,201,300
	12-5(e)	Visitor Services	12.00	400,700	10.00	391,400
		TOTAL	412.04	$10,352,000	409.04	$11,210,900

MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APP'N NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 SALARIES	SY	1988/89 SALARIES
123	12-6	**LANDS**				
	12-6(a)	Administration	2.00	$ 102,300	2.00	$ 108,800
	12-6(b)	Crown Lands Administration	22.00	658,100	22.00	714,400
	12-6(c)	Regional Management	7.00	294,600	7.00	316,700
	12-6(d)	Crown Lands Registry	7.00	200,800	7.00	218,100
	12-6(e)	N.D.A. - Wild Rice	3.00	112,700	3.00	122,300
		TOTAL	41.00	$ 1,368,500	41.00	$ 1,480,300
124	12-7	**FORESTRY**				
	12-7(a)	Administration	14.00	$ 431,900	14.00	$ 494,200
	12-7(b)	Forest Management	21.00	675,500	21.00	712,900
	12-7(c)	Silviculture	7.00	254,900	6.00	246,200
	12-7(d)	Forest Protection	25.42	685,300	25.42	755,300
	12-7(e)	Regional Management	20.00	693,800	18.00	658,200
	12-7(f)	N.D.A. Forest Renewal	14.41	443,200	13.41	457,300
	12-7(g)	Forestry Development Program	11.00	332,700	11.00	332,700
	12-7(h)	Canada-Manitoba Forest Renewal Agreement	1.00	27,000	1.00	27,000
		TOTAL	114.31	$ 3,544,300	110.31	$ 3,683,800
125	12-8	**FISHERIES**				
	12-8(a)	Administration	6.00	$ 215,900	6.00	$ 232,400
	12-8(b)	Regional Management	22.00	740,900	19.00	739,000
	12-8(c)	Fish Culture	20.10	581,500	20.10	618,700
	12-8(d)	Fisheries Enhancement	20.00	571,200	20.00	672,100
	12-8(e)	Commercial Fishing Management	5.00	181,700	5.00	193,200
	12-8(f)	Sport Fishing Management	4.00	167,300	4.00	175,800
		TOTAL	77.10	$ 2,458,500	74.10	$ 2,631,200

MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APP'N NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 SALARIES	SY	1988/89 SALARIES
126	12-9	**WILDLIFE**				
	12-9(a)	Administration	6.00	$ 217,700	6.00	$ 250,100
	12-9(b)	Operational Management	8.15	330,900	7.15	321,100
	12-9(c)	Habitat Management	11.00	413,700	11.00	429,900
	12-9(d)	Biological Services	13.00	454,000	13.00	490,500
	12-9(e)	Regional Management	15.00	546,400	15.00	571,000
	12-9(f)	N.D.A. Wildlife Management	3.00	110,300	3.00	128,300
	12-9(g)	Fur Management	14.26	494,800	12.26	466,100
	12-9(j)	Commercial Wildlife Management	5.00	200,400	5.00	213,700
		TOTAL	75.41	$ 2,768,200	72.41	$ 2,870,700
127	12-10	**SURVEYS AND MAPPING**				
	12-10(a)	Administration	8.00	$ 265,900	8.00	$ 289,500
	12-10(b)	Field Surveys	19.00	681,700	19.00	687,400
	12-10(c)	Mapping	20.00	690,400	20.00	733,200
	12-10(d)	Map Distribution & Remote Sensing	13.00	386,300	13.00	412,800
	12-10(e)	Computer Services & Data Management	12.00	442,400	12.00	458,800
		TOTAL	72.00	$ 2,466,700	72.00	$ 2,581,700
128	12-11	**RESOURCE SUPPORT PROGRAMS**				
	12-11(c)	Conservation Districts Authority	8.00	$ 300,100	8.00	$ 313,700
		TOTAL	8.00	300,100	8.00	313,700
	12	**TOTAL DEPARTMENT OF NATURAL RESOURCES**	**1,534.05**	**$46,711,000**	**1,507.05**	**$49,314,400**

SCHEDULE 6

MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY 1988/89
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	S.Y.	$	S.Y.	$	S.Y.	$	S.Y.	$
1. ADMINISTRATION AND FINANCE	20.00	974,400	32.00	1,302,700	63.04	1,533,100	115.04	3,810,200
2. REGIONAL SERVICES	15.00	785,300	220.25	7,369,000	105.20	2,570,900	340.45	10,725,200
3. ENGINEERING AND CONSTRUCTION	13.00	724,700	139.00	4,840,200	16.26	402,800	168.26	5,967,700
4. WATER RESOURCES	14.00	810,300	70.00	2,787,900	11.00	263,800	95.00	3,862,000
5. PARKS	5.00	254,300	381.25	10,216,400	22.31	625,000	409.04	11,095,700
6. LANDS	5.00	275,800	13.00	545,700	23.00	643,000	41.00	1,464,500
7. FORESTRY	4.00	221,500	85.16	2,882,800	21.15	558,700	110.31	3,663,000
8. FISHERIES	4.00	221,700	62.10	2,188,200	8.00	203,000	74.10	2,612,900
9. WILDLIFE	5.00	273,000	56.15	2,279,800	11.26	311,400	72.41	2,864,200
10. SURVEYS AND MAPPING	6.00	311,500	56.00	1,992,200	10.00	275,500	72.00	2,579,200
11. RESOURCE SUPPORT PROGRAMS	2.00	117,900	3.00	115,800	3.00	80,000	8.00	313,700
SUB-TOTAL	93.00	4,970,400	1,118.39	36,520,700	295.18	7,467,200	1,507.05	48,958,300
TOTAL	93.00	4,970,400	1,118.39	36,520,700	295.18	7,467,200	1,507.05	48,958,300

NOTE: RECONCILIATION OF AMOUNT OF SALARIES:

- TOTAL SALARIES COSTS ABOVE	$48,958,300
- SEVERANCE PAY	509,100
- ALLOWANCE FOR STAFF TURNOVER	(153,000)
NET SALARIES COSTS PER SCHEDULE 5	$49,314,400

CHART 2

PERCENTAGE DISTRIBUTION OF SALARIES BY PROGRAM

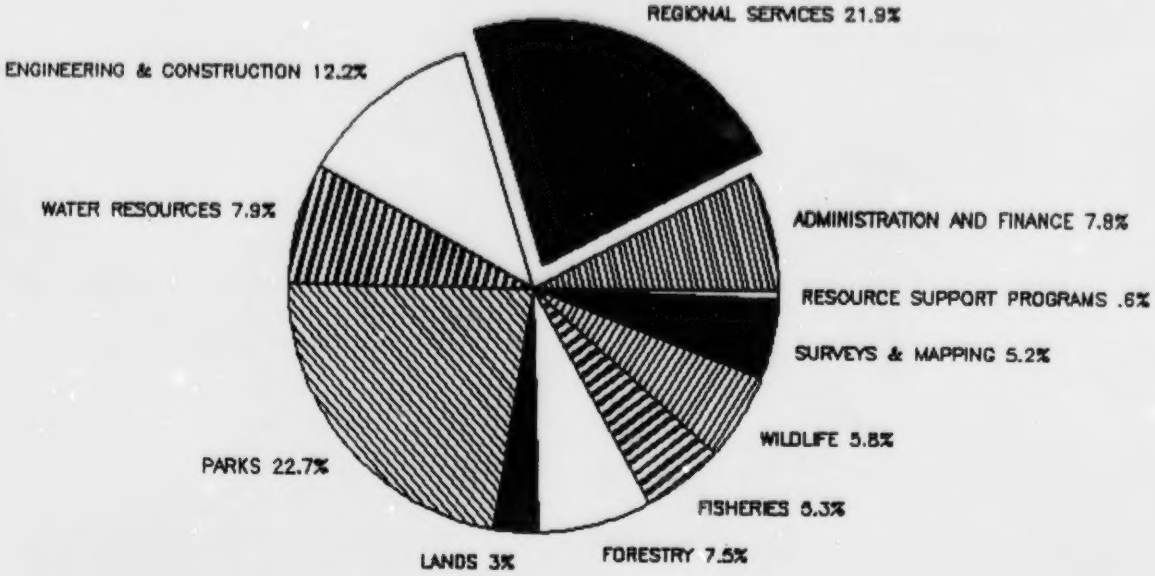
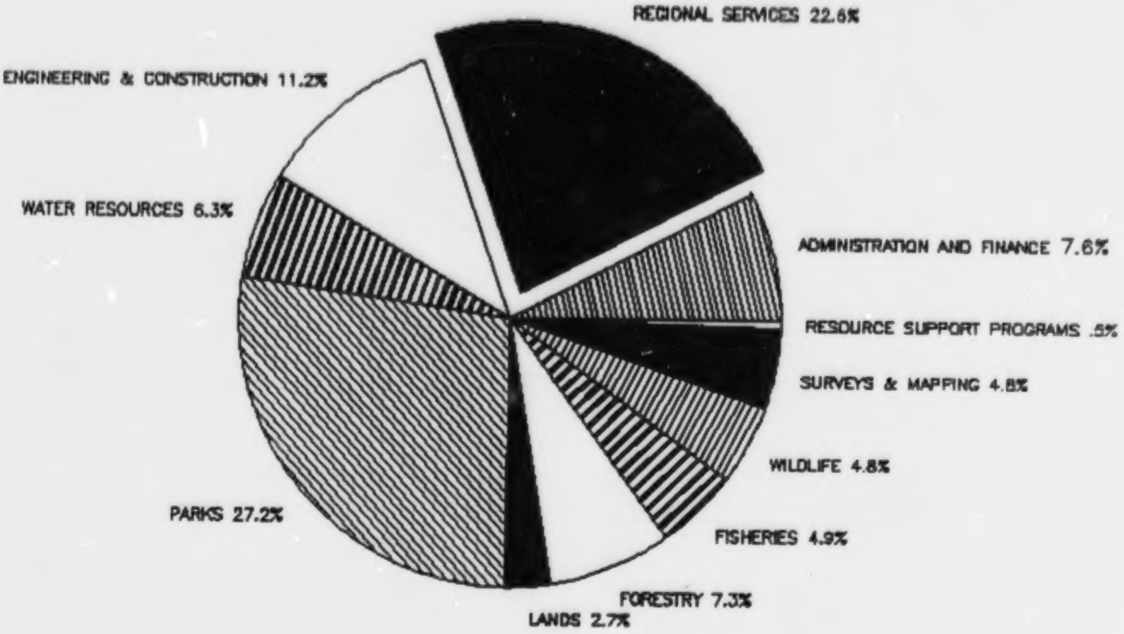


CHART 3

PERCENTAGE DISTRIBUTION OF STAFF YEARS BY PROGRAM



PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1987-88	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RES. NO.
$4,464,900	1	ADMINISTRATION AND FINANCE	$4,812,700	118

- Establishes policy and plans, controls and directs the activities of the Department.

- Provides a controllership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies

- Provides a variety of specialized financial, personnel and administrative services to all areas of the Department.

- Assists Departmental Management in achieving the efficient and effective use of public funds by providing analytical, economic and evaluation support services.

- Ensures that the designation, disposition, use and husbandry of Natural Resources are consistent with government's propriety and utilization policies and objectives.

- Provides for grant payment to Venture Manitoba Tours Ltd.

SUB-APPROPRIATION NUMBER				REF. NO.
1(a)	$ 20,600	Minister's Salary	$ 20,600	1
1(b)	299,800	Executive Support	311,000	1
1(c)	1,100,200	Resource Allocation & Economics	1,089,200	2
1(d)	1,009,100	Financial Services	1,082,400	3
1(e)	860,300	Human Resource Management	926,800	4
1(f)	288,900	Computer Services	298,500	5
1(g)	734,000	Administrative Services	795,500	6
1(h)	152,000	Internal Audit	158,700	7
1(j)	-	Venture Manitoba Tours	130,000	8
	$ 4,464,900		$ 4,812,700	

SUB-APPROPRIATION NUMBER 1A AND 1B

REFERENCE NUMBER 1

MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES

To effectively manage the department to ensure that the natural resources of the Province are utilized, managed and protected in such a way as to ensure continued viability for the benefit of future generations; and to manage and allocate the natural resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural resources of the Province.

Consults with Manitobans to ensure effective input to the management of resource programs of concern to them.

Administers the Department to ensure that all branches cooperate and maintain effective liaison with each other and with other departments and agencies in managing resources and planning and delivering departmental programs to Manitobans.

Plans, organizes and controls the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of natural resources such that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective management and allocation of natural resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of natural resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in natural resources.

Effective, efficient and economical programs for the utilization, management and protection of natural resources in the Province.

SUB-APPROPRIATION 1A AND 1B

	ADJUSTED VOTE 1987/88 S.Y.	ADJUSTED VOTE 1987/88 $	YEAR ENDING MARCH 31, 1989 S.Y.	YEAR ENDING MARCH 31, 1989 $
SALARIES				
MANAGERIAL (1)	2.00	95,400	2.00	93,300
PROFESSIONAL/TECHNICAL	2.00	69,100	2.00	71,800
ADMINISTRATIVE SUPPORT	3.00	68,200	3.00	78,800
TOTAL SALARIES	7.00	232,700	7.00	243,900
OTHER EXPENDITURES				
TRANSPORTATION		40,000		40,000
COMMUNICATION		11,400		11,400
SUPPLIES AND SERVICES		16,300		16,300
OTHER OPERATING		20,000		20,000
TOTAL OTHER EXPENDITURES		87,700		87,700
TOTAL EXPENDITURES		320,400		331,600

(1) INCLUDES THE MINISTER'S STAFF YEAR AND SALARY OF $20,600.

SUB-APPROPRIATION NUMBER 1C

REFERENCE NUMBER 2

COMMUNICATIONS, ECONOMICS AND PLANNING

OBJECTIVES

To integrate and coordinate departmental natural resources policy analysis, economic evaluation, planning and resource allocation.

To provide comprehensive conservation, tourism and outdoor recreation strategies and programs, program evaluation services, and to administer the department's ecological reserves program.

Coordinate and where applicable deliver communication programs and services and provide information to the public.

ACTIVITY IDENTIFICATION

Crown land planning for Northern and Agro-Manitoba and natural resources plans for municipalities and planning districts.

Resource and land use and land allocation policy recommendations, procedures and legislation.

Outdoor recreation, tourism and conservation strategies and plans including environmental planning and environmental impact assessment.

Integration of Department of Natural Resources resource allocation and conservation programs with other departments including inter-departmental and intergovernmental committee participation.

Ecological reserves planning, designation and administration.

Economic input, economic analysis and special project and user studies.

Program evaluation of selected activities and assist department managers in identifying measurable goals and objectives.

Media and community relations.

Department of Natural Resources School "Education" program.

EXPECTED RESULTS

Economic feasibility, impact statements and cost analysis and benefit type studies and user surveys.

Fee and revenue proposals for treasury consideration, performance management manual and evaluation reports.

Crown land policy and procedures manual and resource allocation policies.

Crown land classification including land use and zoning plans.

Integrated Department of Natural Resources management and allocation plans, area management strategies, and environmental impact reports.

Accurate and timely information products and services (Multi-Media) includes publications, displays, interpretative signing and manipac to elementary schools.

SUB-APPROPRIATION 1C

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	5.00	263,100	5.00	258,000
PROFESSIONAL/TECHNICAL	13.00	469,900	10.00 (1)	452,000
ADMINISTRATIVE SUPPORT	8.00	172,800	8.00	187,800
	26.00	905,800	23.00	897,800
LESS: ALLOWANCE FOR STAFF TURNOVER		(2,000)		(2,000)
TOTAL SALARIES	26.00	903,800	23.00	895,800
OTHER EXPENDITURES				
GRANTS		5,000		5,000
TRANSPORTATION		19,400		19,400
COMMUNICATION		82,900		79,900
SUPPLIES AND SERVICES		51,500		51,500
OTHER OPERATING		37,600		37,600
TOTAL OTHER EXPENDITURES		196,400		193,400
TOTAL EXPENDITURES		1,100,200		1,089,200

(1) REDUCTION OF THREE STAFF YEARS DUE TO CHANGED DEPARTMENTAL COMMUNICATIONS EFFORT.

SUB-APPROPRIATION NUMBER 1D

REFERENCE NUMBER 3

FINANCIAL SERVICES

OBJECTIVES

To monitor, evaluate, develop, and communicate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions in compliance with acceptable requirements of the department, Department of Finance and the Provincial Auditor.

ACTIVITY IDENTIFICATION

Coordinates the preparation of departmental revenue and expenditure estimates and quarterly cash flow reports.

Ensures the prompt and accurate payment of departmental Accounts Payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and fishing licences.

Provides financial information to departmental managers and other government agencies and departments.

EXPECTED RESULTS

Timely completion of the department's estimates information, ministerial session material, detailed budget, quarterly cash flow reports, and other financial reports.

Adherence by the department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable the managers to properly manage their programs.

Prompt and accurate payment of approximatley 160,000 accounts payable annually.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of hunting and fishing licences to the public.

SUB-APPROPRIATION 1D

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	5.00		186,400	5.00		198,000
PROFESSIONAL/TECHNICAL	4.00		108,100	4.00		114,100
ADMINISTRATIVE SUPPORT	22.30		465,400	22.30		519,200
	31.30		759,900	31.30		831,300
LESS: ALLOWANCE FOR STAFF TURNOVER			(3,000)			(3,000)
PLUS: SEVERANCE PAY PROVISION			30,000			31,300
TOTAL SALARIES	31.30		786,900	31.30		859,600
OTHER EXPENDITURES						
TRANSPORTATION			5,000			5,000
COMMUNICATION			34,100			34,700
SUPPLIES AND SERVICES			137,500			137,500
- OPERATING SUPPLIES		5,000			5,000	
- OFFICE SUPPLIES		113,000			113,000	
- REPAIRS AND MAINTENANCE		9,000			9,000	
- RENTALS		10,000			10,000	
- OTHER FEES		500			500	
PUBLIC DEBT			500			500
OTHER OPERATING			45,100			45,100
TOTAL OTHER EXPENDITURES			222,200			222,800
TOTAL EXPENDITURES			1,009,100			1,082,400

SUB-APPROPRIATION NUMBER 1E

REFERENCE NUMBER 4

HUMAN RESOURCE MANAGEMENT

OBJECTIVES

To provide human resource management services that are consistent with Government policy and legislation and which will ensure fair and effective staffing activities; accurate and equitable compensation of pay and benefits; career development and growth opportunities; safe and healthy workplace; and fair and equitable working conditions.

ACTIVITY IDENTIFICATION

Coordinate recruitment and appointments in accordance with the Civil Service Act and Civil Service Commission policies. Review and ensure equitable classification of all positions. Interpret wage agreements, legislation, policies and procedures and ensure consistent application in the workplace. Carry out a payroll operation involving four payroll systems - Regular (Computerized); Gangsheet; Tree Planters'; and Firefighters' Payroll.

Coordinate staff training and development; counselling, grievances; advise managers on staff problems. Deliver Workplace Safety and Health programs with a view to reducing accidents through training, publicity, preventative measures, and regular inspections. Ensure Affirmative Action program objectives are included in the delivery of Human Resource Management Services. Coordinate delivery of the French language services program in the department.

EXPECTED RESULTS

Effectiveness of the staffing function can be measured by performance of the newly recruited employees, by the number released during probation, by the number of days needed to process staffing transactions, e.g. all staffing requests should be processed through the Personnel Services Branch within 10 working days.

A successful classification activity would be measured by the number of recommended reviews accepted by the Civil Service Commission. The acceptance rate should be a minimum 90%. A further measure requires a transaction to be processed within 15 days.

The effectiveness of the payroll activity is measured by the number of incorrectly paid employees - 1% or less; missed payroll deadlines - none; payroll and staffing documents returned for correction - 1% or less.

Maintenance of accurate, current personnel records.

Providing advice and guidance in the areas of training and development; counselling; policy preparation; agreement interpretation. Elimination of safety hazards, provision of necessary safety appliances and equipment and reduction of the accident ratio.

Increase in the numbers of affirmative action target members employed by the Department. Implementation of the Department's approved French Language Services Plan in the designated areas of the Province.

SUB-APPROPRIATION 1E

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	2.00		82,200	2.00		86,700
PROFESSIONAL/TECHNICAL	6.00		256,500	6.00		271,500
ADMINISTRATIVE SUPPORT	15.26		351,500	15.26		398,300
	23.26		690,200	23.26		756,500
LESS: ALLOWANCE FOR STAFF TURNOVER			(2,000)			(2,000)
TOTAL SALARIES	23.26		688,200	23.26		754,500
OTHER EXPENDITURES						
TRANSPORTATION			17,000			17,000
COMMUNICATION			20,400			20,600
SUPPLIES AND SERVICES			28,500			28,500
CAPITAL			2,000			2,000
OTHER OPERATING			104,200			104,200
- COMPUTER RELATED		94,200			94,200	
- OTHER		10,000			10,000	
TOTAL OTHER EXPENDITURES			172,100			172,300
TOTAL EXPENDITURES			860,300			926,800

SUB-APPROPRIATION NUMBER 1F

REFERENCE NUMBER 5

COMPUTER SERVICES

OBJECTIVES

To coordinate and monitor the information processing activities in Natural Resources.

To provide systems services covering the comprehensive range of manual and electronic systems that support departmental staff in meeting program and departmental objectives efficiently and economically.

ACTIVITY IDENTIFICATION

Coordinates the preparation, review , approval and implementation of the Department's Annual Information Technology Systems Plans. As well is responsible for coordinating and/or performing all systems related activities within the Department.

Provides services to Departmental management in the evaluation, development and implementation of general, administrative and technical systems.

Acts as liaison with Information Systems Support Branch of the Department of Finance and other central agencies involved in information system technology.

Provides regular and special financial and other information reports to the various management levels of the Department.

EXPECTED RESULTS

Monitor and control the Department's activities in relation to the approved Systems Plan and other related government policies. Annually reviews Departmental policies and practices related to information processing to ensure they continue to reflect the direction set out by management.

Recommend and acquire the information processing resources for those areas of the Department which can best benefit from them.

The review and/or completion of approximately five feasibility studies, five new systems and five improved systems in addition to the ongoing maintenance and new equipment acquisition.

The completion of approximately twenty special financial or systems related projects.

SUB-APPROPRIATION 1F

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	49,100	1.00	51,100
PROFESSIONAL/TECHNICAL	5.00	197,500	5.00	205,100
TOTAL SALARIES	6.00	246,600	6.00	256,200
OTHER EXPENDITURES				
TRANSPORTATION		1,000		1,000
COMMUNICATION		6,000		6,000
SUPPLIES AND SERVICES		14,600		14,600
CAPITAL		1,000		1,000
OTHER OPERATING		19,700		19,700
TOTAL OTHER EXPENDITURES		42,300		42,300
TOTAL EXPENDITURES		288,900		298,500

SUB-APPROPRIATION NUMBER 1G

REFERENCE NUMBER 6

ADMINISTRATIVE SERVICES

OBJECTIVES

To provide a controllership function on behalf of the Minister and Deputy Minister to ensure adherence to administrative procedures, directives and policies.

To provide administrative direction and support to the Department.

To develop policy recommendations for the Minister and Deputy Minister.

To liaise and co-operate with central agencies in meeting governments' corporate needs.

To manage departmental programs and activities on behalf of the Minister and Deputy Minister in an effective, efficient and economical manner.

ACTIVITY IDENTIFICATION

Responsible the for delivery of departmental programs and activities.

Recommends policy to the Minister and Deputy Minister.

Responsible to the controllership function in the Department.

Provides administrative support services to the Department.

EXPECTED RESULTS

Compliance of departmental operation and management to adminstrative procedures, directives and policies.

Effective, efficient and economical implementation of departmental programs.

Policy recommendations on the management, utilization and protection of natural resources to the Minister and Deputy Minister.

SUB-APPROPRIATION 1G

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	4.00	226,800	4.00	236,000
PROFESSIONAL/TECHNICAL	3.00	85,200	3.00	93,900
ADMINISTRATIVE SUPPORT	13.39	299,400	13.39	343,000
TOTAL SALARIES	20.39	611,400	20.39	672,900
OTHER EXPENDITURES				
TRANSPORTATION		31,000		31,000
COMMUNICATION		20,000		20,000
SUPPLIES AND SERVICES		42,100		42,100
OTHER OPERATING		29,500		29,500
TOTAL OTHER EXPENDITURES		122,600		122,600
TOTAL EXPENDITURES		734,000		795,500

SUB-APPROPRIATION NUMBER 1H

REFERENCE NUMBER 7

INTERNAL AUDIT

OBJECTIVES

To provide a means of assessing the efficiency and effectiveness of an activity or function. To conduct special investigations or reviews and undertake special projects as determined by management. To assess the reliability and adequacy of information available for decision making and for acountability purposes.

To ensure the primary objectives of good internal control that protect the assets of the Department from fraud and waste are met and adhered to and to assist the Department in achieving and maintaining the objectives of the Financial Management function.

To provide a service to management by reviewing accounting, financial and other operations, appraising and reporting on the extent and nature of internal compliance with management's policies, plans and procedures as well as with applicable legal and regulatory requirements.

ACTIVITY IDENTIFICATION

Reviews and audits are conducted to assess the following:

- Compliance with departmental and government policies, directives, legal and regulatory requirements.
- Effectiveness of internal control and protection of assets.
- Efficient and effective use of resources by way of "comprehensive" audits which includes a review of goals and objectives.
- Special projects and/or reviews.

EXPECTED RESULTS

Reports to management outlining purpose of audit, scope of review, findings and recommendations. Subsequent follow-ups to ensure action taken on recommendations.

Service to department in providing expertise in a variety of areas which may include procedures, legislation, contracts and agreements. Preparation/audit of cost sharing claims. Follow-ups on recipients of grants. Assistance to Provincial Auditor in his annual departmental reviews. Increased departmental awareness on control of assets (cash, inventories, equipment).

SUB-APPROPRIATION 1H

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	49,400	1.00	51,300
PROFESSIONAL/TECHNICAL	2.00	90,600	2.00	94,300
ADMINISTRATIVE SUPPORT	0.13	4,900	0.13	6,000
TOTAL SALARIES	3.13	144,900	3.13	151,600
OTHER EXPENDITURES				
TRANSPORTATION		2,600		2,600
COMMUNICATION		1,400		1,400
SUPPLIES AND SERVICES		800		800
OTHER OPERATING		2,300		2,300
TOTAL OTHER EXPENDITURES		7,100		7,100
TOTAL EXPENDITURES		152,000		158,700

SUB-APPROPRIATION NUMBER 1J

REFERENCE NUMBER 8

VENTURE MANITOBA TOURS

OBJECTIVES

Funding to allow the Province of Manitoba, the sole shareholder of Venture Manitoba Tours Limited, to recognize a reduction in the value of its holding in Venture Manitoba Tours Ltd. by the loss projected by the Corporation in the 1988/89 fiscal year.

ACTIVITY IDENTIFICATION:

Provision of a transfer payment to the Department of Finance.

EXPECTED RESULTS:

Compliance with the Province of Manitoba new accounting policy with respect to the treatment of the value of its assets related to crown corporations, agencies, boards and commissions.

SUB-APPROPRIATION 1J

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
TRANSFER PAYMENT	—	—	—	130,000
TOTAL EXPENDITURES		—	(1)	130,000

(1) FUNDING TO ALLOW THE PROVINCE OF MANITOBA, THE SOLE SHAREHOLDER OF VENTURE MANITOBA TOURS LTD., TO RECOGNIZE A REDUCTION IN THE VALUE OF ITS HOLDING IN VENTURE MANITOBA TOURS LTD. BY THE LOSS PROJECTED BY THE CORPORATION IN THE 1988/89 FISCAL YEAR.

ADJUSTED VOTE 1987-88	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RES. NO.
$20,378,700	2	REGIONAL SERVICES	$34,835,100	119

- Ensures that resource related regulatory controls are implemented in a manner that ensures the orderly and legal utilization of the Province's natural resources and a level of compliance that adequately safeguards resources and minimizes losses.

- Implements a forest fire prevention, detection and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk.

- Operates Provincial Parks consistent with Parks Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within Parks.

- Maintains a cooperative working relationship with other resource management and enforcement agencies both within and outside of Manitoba in order to improve the effectiveness of the Department's enforcement program.

- Maintains an effective community relations role for the Department with particular emphasis on native and organized sportmen's and park user groups.

SUB-APPROPRIATION NUMBER				REF. NO.
2 (a)	$ 1,724,900	Administration	$ 1,850,900	1
2 (b)	1,356,300	Northwest Region	1,386,300	2
2 (c)	1,804,100	Northeast Region	1,911,600	3
2 (d)	1,805,200	Interlake Region	1,849,000	4
2 (e)	1,117,700	Southwest Region	1,176,100	5
2 (f)	1,511,100	Western Region	1,574,600	6
2 (g)	1,238,200	Southeast Region	1,311,600	7
2 (h)	1,166,500	Eastern Region	1,226,200	8
2 (j)	901,900	Whiteshell Region	955,800	9
2 (k)	622,800	N.D.A.-Provincial-Fire Program Development and Evaluation	649,100	10
2 (m)	324,600	N.D.A.-Provincial-Fire Detection Program	327,700	11
2 (n)	120,900	N.D.A.-Provincial-Fire Prevention Program	89,900	12
2 (p)	3,357,500	N.D.A.-Provincial-Fire Pre-Suppression Program	3,537,600	13
2 (r)	1,290,000	N.D.A.-Provincial-Fire Extra-Suppression Fund	14,800,000	14
2 (s)	896,300	N.D.A.-Provincial-Fire Tac Program	990,100	15
2 (t)	1,140,700	N.D.A.-Provincial-Helitac Program	1,198,600	16
	$ 20,378,700		$ 34,835,100	

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To provide the Branch with effective and efficient centralized financial and administrative support services.

To ensure the cost effective use of available resources in pursuit of the Branch's role and missions.

To enhance staff safety and effectiveness through the development and delivery of specialized staff training and development programs.

To minimize accidental shootings related to hunting and to compensate farmers for livestock killed by hunters.

To ensure a high quality Departmental legislation and enforcement program.

To ensure that the quality of guide services in Manitoba is maintained and/or enhanced.

To alleviate and minimize losses associated with problem wildlife.

ACTIVITY IDENTIFICATION

Establishes organizational standards and controls, measures of individual and program performance effectiveness, and Branch operational guidelines.

Develops and coordinates delivery of specialized staff training programs.

Coordinates delivery of the Hunter Safety and Firearm Training Course and the Hunter Killed Livestock Compensation Program.

Coordinates the development and review of Departmental legislation and regulations and provides advice on enforcement matters.

Maintains a guide licensing system and supports guide training programs.

In conjunction with Wildlife Branch, assists in the coordination of funding and procedures related to problem wildlife programs.

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 1

ADMINISTRATION

EXPECTED RESULTS

Development and maintenance of appropriate financial control and reporting systems, performance indicators and operational guidelines.

Delivery of specialized staff training courses, e.g. Officer Safety and Self-Defence, Advanced Tactical Driver Training, Firearm Training, Boat Safety Training, Park Patrol and Beach Safety Training, Natural Resource Officer Trainee Orientation and Testing and Specialized Fire Training courses.

3,000 prospective hunters receive the Hunter Safety and Firearm Training Course and the number of hunting accidents reduced and/or minimized.

All legitimate claims for livestock killed or injured by hunters are processed.

Departmental legislation and regulations meet legal and legislative requirements, are processed within established deadlines, and are enforceable.

Appropriate legal advice is provided and/or obtained with respect to enforcement of legislation.

All hunting guides in the Province are licensed and training assistance is provided when requested.

Problem wildlife complaints and losses associated with problem wildlife are minimized.

SUB-APPROPRIATION 2A

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	2.00	89,300	2.00	120,500
PROFESSIONAL/TECHNICAL	10.26	284,500	10.26	341,900
ADMINISTRATIVE SUPPORT	11.39	299,300	11.39	324,500
	24.13	673,100	24.13	786,900
PLUS: SEVERANCE PAY PROVISION		130,000		135,900
TOTAL SALARIES	24.13	803,100	24.13	922,800
OTHER EXPENDITURES				
PERSONNEL		105,000		111,000
TRANSPORTATION		140,700		140,700
COMMUNICATION		21,500		21,800
SUPPLIES AND SERVICES		248,900		248,900
PUBLIC DEBT		100		100
CAPITAL		47,000		47,000
OTHER OPERATING		358,600		358,600
TOTAL OTHER EXPENDITURES		921,800		928,100
TOTAL EXPENDITURES		1,724,900		1,850,900

SUB-APPROPRIATION NUMBER 2B TO 2J

REFERENCE NUMBER 2 TO 9

ALL REGIONS

OBJECTIVES

To assist other Branches in the delivery of their field programs.

To ensure that compliance with resource laws is adequate to safeguard against undue exploitation.

To provide a level of protection from forest fires that is consistent with the values at risk.

To operate the Provincial Parks System consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within Parks.

To ensure an effective community relations role for the Department with particular emphasis on native and organized sportsmen's and park user groups.

To control problem wildlife.

ACTIVITY IDENTIFICATION

Delivers resource related programs and field services to the public including:

- enforcement of resource legislation
- wildfire prevention, detection and suppression programs
- operation and maintenance of provincial parks system.
- maintenance of effective community relations
- response to problem wildlife concerns

EXPECTED RESULTS

Cost-effective and professional delivery of Branch programs and field services to the public.

Compliance levels in excess of 95% for wildlife and fisheries laws.

Conviction rates of 90%+ and 80%+ respectively for angling and hunting charges.

15% of anglers checked and 30% of hunters checked.

New initiatives effectively reduce illegal traffic in fish and wildlife.

SUB-APPROPRIATION NUMBER 2B TO 2J

REFERENCE NUMBER 2 TO 9

ALL REGIONS

EXPECTED RESULTS (continued)

Control of park rowdyism and reduced level of related public complaints.

To increase the level of visitor satisfaction with Provincial Parks and to reduce the number of public complaints about Parks.

To maintain effective community relations. In particular, to obtain greater involvement, participation and cooperation of native people in resource management and to ensure effective liaison with organized sportsmen and park user groups.

To detect wildfires within priority zones before they reach 0.5 hectares in size.

To control 80% of all fires within priority zones by 10:00 a.m. the day following detection.

To reduce the number of human-caused fires.

To reduce the average size of wildfires.

To minimize the number of public complaints related to problem wildlife.

SUB-APPROPRIATION 2B

REFERENCE NUMBER 2

NORTHWEST REGION

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	2.00		107,500	2.00		103,800
PROFESSIONAL/TECHNICAL	17.00		601,900	17.00		605,700
ADMINISTRATIVE SUPPORT	12.42		293,900	12.42		323,800
	31.42		1,003,300	31.42		1,033,300
LESS: ALLOWANCE FOR STAFF TURNOVER			(7,000)			(7,000)
TOTAL SALARIES	31.42		996,300	31.42		1,026,300
OTHER EXPENDITURES						
TRANSPORTATION			137,100			137,100
COMMUNICATION			56,000			56,000
SUPPLIES AND SERVICES			143,200			143,200
- OPERATING SUPPLIES		43,800			43,800	
- MATERIALS		7,800			7,800	
- OFFICE SUPPLIES		15,000			15,000	
- REPAIRS AND MAINTENANCE		24,500			24,500	
- UTILITIES		28,700			28,700	
- RENTALS		23,400			23,400	
OTHER OPERATING			23,700			23,700
TOTAL OTHER EXPENDITURES			360,000			360,000
TOTAL EXPENDITURES			1,356,300			1,386,300

SUB-APPROPRIATION 2C

REFERENCE NUMBER 3

NORTHEAST REGION

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		51,200	1.00		43,800
PROFESSIONAL/TECHNICAL	24.00		836,300	24.00		868,800
ADMINISTRATIVE SUPPORT	12.42		265,300	12.42		304,700
	37.42		1,152,800	37.42		1,217,300
LESS: ALLOWANCE FOR STAFF TURNOVER			(10,000)			(10,000)
TOTAL SALARIES	37.42		1,142,800	37.42		1,207,300
OTHER EXPENDITURES						
TRANSPORTATION			196,300			196,300
COMMUNICATION			85,000			85,000
SUPPLIES AND SERVICES			335,000			335,000
- OPERATING SUPPLIES		115,000			115,000	
- MATERIALS		30,000			30,000	
- OFFICE SUPPLIES		15,000			15,000	
- REPAIRS AND MAINTENANCE		25,000			25,000	
- UTILITIES		85,000			85,000	
- RENTALS		65,000			65,000	
OTHER OPERATING			45,000			88,000
TOTAL OTHER EXPENDITURES			661,300			704,300
TOTAL EXPENDITURES			1,804,100			1,911,600

SUB-APPROPRIATION 2D

REFERENCE NUMBER 4

INTERLAKE REGION

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	2.00		106,900	2.00		100,500
PROFESSIONAL/TECHNICAL	30.00		967,800	30.00		981,200
ADMINISTRATIVE SUPPORT	12.12		240,900	12.12		277,700
	44.12		1,315,600	44.12		1,359,400
LESS: ALLOWANCE FOR STAFF TURNOVER			(10,000)			(10,000)
TOTAL SALARIES	44.12		1,305,600	44.12		1,349,400
OTHER EXPENDITURES						
TRANSPORTATION			176,000			176,000
COMMUNICATION			60,000			60,000
SUPPLIES AND SERVICES			218,500			218,500
- OPERATING SUPPLIES		70,000			70,000	
- MATERIALS		5,000			5,000	
- OFFICE SUPPLIES		13,000			13,000	
- REPAIRS AND MAINTENANCE		18,000			18,000	
- UTILITIES		27,500			27,500	
- RENTALS		85,000			85,000	
CAPITAL			10,000			10,000
OTHER OPERATING			35,100			35,100
TOTAL OTHER EXPENDITURES			499,600			499,600
TOTAL EXPENDITURES			1,805,200			1,849,000

SUB-APPROPRIATION 2E

REFERENCE NUMBER 5

SOUTHWEST REGION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	49,400	1.00	51,300
PROFESSIONAL/TECHNICAL	17.00	557,200	17.00	592,300
ADMINISTRATIVE SUPPORT	10.11	225,000	10.11	246,400
	28.11	831,600	28.11	890,000
LESS: ALLOWANCE FOR STAFF TURNOVER		(5,000)		(5,000)
TOTAL SALARIES	28.11	826,600	28.11	885,000
OTHER EXPENDITURES				
TRANSPORTATION		151,700		151,700
COMMUNICATION		52,600		52,600
SUPPLIES AND SERVICES		59,000		59,000
CAPITAL		8,600		8,600
OTHER OPERATING		19,200		19,200
TOTAL OTHER EXPENDITURES		291,100		291,100
TOTAL EXPENDITURES		1,117,700		1,176,100

SUB-APPROPRIATION 2F

REFERENCE NUMBER 6

WESTERN REGION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	2.00	105,700	2.00	107,100
PROFESSIONAL/TECHNICAL	23.00	738,700	23.00	769,100
ADMINISTRATIVE SUPPORT	11.40	258,900	11.40	289,400
	36.40	1,103,300	36.40	1,165,600
LESS: ALLOWANCE FOR STAFF TURNOVER		(10,000)		(10,000)
TOTAL SALARIES	36.40	1,093,300	36.40	1,155,600
OTHER EXPENDITURES				
PERSONNEL		27,700		28,900
TRANSPORTATION		184,900		184,900
COMMUNICATION		60,000		60,000
SUPPLIES AND SERVICES		114,400		114,400
OTHER OPERATING		30,800		30,800
TOTAL OTHER EXPENDITURES		417,800		419,000
TOTAL EXPENDITURES		1,511,100		1,574,600

SUB-APPROPRIATION 2G

REFERENCE NUMBER 7

SOUTHEAST REGION

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	2.00		108,000	2.00		104,700
PROFESSIONAL/TECHNICAL	20.18		602,400	20.18		650,800
ADMINISTRATIVE SUPPORT	10.10		211,100	10.10		239,400
	32.28		921,500	32.28		994,900
LESS: ALLOWANCE FOR STAFF TURNOVER			(10,000)			(10,000)
TOTAL SALARIES	32.28		911,500	32.28		984,900
OTHER EXPENDITURES						
TRANSPORTATION			146,200			146,200
COMMUNICATION			38,500			38,500
SUPPLIES AND SERVICES			115,300			115,300
- OPERATING SUPPLIES		45,300			45,300	
- MATERIALS		8,000			8,000	
- OFFICE SUPPLIES		12,000			12,000	
- REPAIRS AND MAINTENANCE		13,200			13,200	
- UTILITIES		15,100			15,100	
- RENTALS		21,700			21,700	
OTHER OPERATING			26,700			26,700
TOTAL OTHER EXPENDITURES			326,700			326,700
TOTAL EXPENDITURES			1,238,200			1,311,600

SUB-APPROPRIATION 2H

REFERENCE NUMBER 8

EASTERN REGION

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	49,400	1.00	51,300
PROFESSIONAL/TECHNICAL	17.00	555,900	17.00	582,800
ADMINISTRATIVE SUPPORT	13.19	274,100	13.19	305,000
TOTAL SALARIES	31.19	879,400	31.19	939,100
OTHER EXPENDITURES				
TRANSPORTATION		114,200		114,200
COMMUNICATION		60,400		60,400
SUPPLIES AND SERVICES		96,700		96,700
OTHER OPERATING		15,800		15,800
TOTAL OTHER EXPENDITURES		287,100		287,100
TOTAL EXPENDITURES		1,166,500		1,226,200

SUB-APPROPRIATION 2J

REFERENCE NUMBER 9

WHITESHELL REGION

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		50,700	1.00		49,100
PROFESSIONAL/TECHNICAL	13.00		423,500	13.00		452,200
ADMINISTRATIVE SUPPORT	9.13		189,600	9.13		216,400
	23.13		663,800	23.13		717,700
LESS: ALLOWANCE FOR STAFF TURNOVER			(5,000)			(5,000)
TOTAL SALARIES	23.13		658,800	23.13		712,700
OTHER EXPENDITURES						
TRANSPORTATION			81,400			81,400
COMMUNICATION			38,200			38,200
SUPPLIES AND SERVICES			114,000			114,000
- OPERATING SUPPLIES		22,000			22,000	
- MATERIALS		3,500			3,500	
- OFFICE SUPPLIES		9,000			9,000	
- REPAIRS AND MAINTENANCE		6,100			6,100	
- UTILITIES		15,400			15,400	
- RENTALS		58,000			58,000	
PUBLIC DEBT			100			100
OTHER OPERATING			9,400			9,400
TOTAL OTHER EXPENDITURES			243,100			243,100
TOTAL EXPENDITURES			901,900			955,800

SUB-APPROPRIATION NUMBER 2K

REFERENCE NUMBER 10

FIRE PROGRAM DEVELOPMENT AND EVALUATION

OBJECTIVES

To ensure that Manitoba's wildfire program utilizes state-of-the-art technology to maximize its cost-effectiveness.

To coordinate the overall Provincial wildfire program to ensure maximum utilization and effectiveness of existing resources and to minimize human, property and resource losses.

ACTIVITY IDENTIFICATION

Fire specialists plan, develop, coordinate, monitor and evaluate programs and activities to improve the overall efficiency and effectiveness of the wildfire program.

Develop and conduct specialized fire training.

Contribute to fire research and equipment development and testing.

Develop and maintain an extensive communications network.

Maintain liaison with other fire organizations.

Maintain a Provincial wildfire command centre to deploy resources as needed.

Provide up-to-date weather and lightning information, monitor fire conditions and prepare fire situation reports.

Provide organizational and administrative assistance to fire program staff.

EXPECTED RESULTS

Development and maintenance of financial controls and reporting systems, measures of program performance effectiveness and operational guidelines.

Delivery of specialized fire training from the front-line firefighters on up to project fire teams.

Use of the latest fire program technology and equipment.

Effective communications network.

Up-to-date and accurate fire conditions and fire situation reports for the Departmental Executive.

Coordinated delivery of the fire programs and maximum utilization and effectiveness of available resources through the central fire command centre.

SUB-APPROPRIATION 2K

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	51,300	1.00	53,200
PROFESSIONAL/TECHNICAL	5.30	173,700	5.30	190,100
ADMINISTRATIVE SUPPORT	1.00	35,600	1.00	43,600
TOTAL SALARIES	7.30	260,600	7.30	286,900
OTHER EXPENDITURES				
GRANTS		14,200		14,200
TRANSPORTATION		35,000		35,000
COMMUNICATION		263,500		263,500
SUPPLIES AND SERVICES		28,500		28,500
CAPITAL		2,000		2,000
OTHER OPERATING		19,000		19,000
TOTAL OTHER EXPENDITURES		362,200		362,200
TOTAL EXPENDITURES		622,800		649,100

SUB-APPROPRIATION NUMBER 2M

REFERENCE NUMBER 11

FIRE DETECTION PROGRAM

OBJECTIVES

To detect and report new forest fire starts in the Province's higher value resource areas at a size sufficiently small so as to enable complete fire containment on initial attack.

ACTIVITY IDENTIFICATION

A network of seven lightning detector sites is maintained throughout the Province during the fire season to monitor and record all lightning activity.

Lightning occurrence data is compiled and sent out to regional centres which charter aircraft and hire detection observers to fly in areas having a high probability of new fire starts.

EXPECTED RESULTS

The objective is to detect all fires within priority areas before they exceed 0.5 hectares in size. In this way, suppression costs and resource losses can be minimized.

SUB-APPROPRIATION 2M

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
PROFESSIONAL/TECHNICAL	2.00	36,500	2.00	39,600
TOTAL SALARIES	2.00	36,500	2.00	39,600
OTHER EXPENDITURES				
TRANSPORTATION		231,100		231,100
COMMUNICATION		32,000		32,000
SUPPLIES AND SERVICES		6,500		6,500
CAPITAL		18,500		18,500
TOTAL OTHER EXPENDITURES		288,100		288,100
TOTAL EXPENDITURES		324,600		327,700

SUB-APPROPRIATION NUMBER 2N

REFERENCE NUMBER 12

FIRE PREVENTION PROGRAM

OBJECTIVES

To reduce the incidence of human-caused fires.

ACTIVITY IDENTIFICATION

Seasonal prevention patrolmen are engaged at the start of the fire season to educate operators, farmers, recreationists and the general public to stress the importance of forest fire prevention.

Prevention patrolmen, along with other fire program staff, deliver the prevention message using purchased materials, direct contacts and media advertising.

EXPECTED RESULTS

To contact members of target groups in areas with a high incidence of human-caused fires, with a view to reducing the numbers of such fires.

SUB-APPROPRIATION 2N

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
PROFESSIONAL/TECHNICAL	1.30	34,000	0.30 (1)	23,000
TOTAL SALARIES	1.30	34,000	0.30	23,000
OTHER EXPENDITURES				
TRANSPORTATION		17,000		17,000
COMMUNICATION		10,000		10,000
SUPPLIES AND SERVICES		4,000		4,000
CAPITAL		10,000		10,000
OTHER OPERATING		45,900		25,900
TOTAL OTHER EXPENDITURES		86,900	(1)	66,900
TOTAL EXPENDITURES		120,900		89,900

(1) REDUCTION OF ONE DEPARTMENTAL STAFF YEAR AND PROMOTIONAL FUNDING DUE TO A GREATER RELIANCE ON FREE MEDIA ANNOUNCEMENTS AND LOCAL GOVERNMENTS TO PROMOTE FIRE PREVENTION.

SUB-APPROPRIATION NUMBER 2P

REFERENCE NUMBER 13

FIRE PRE-SUPPRESSION PROGRAM

OBJECTIVES

To provide the basic staff complement, aircraft and equipment needed to effectively carry out the forest fire suppression efforts of the department.

ACTIVITY IDENTIFICATION

Employs seasonal staff necessary in a support role to the initial attack forces for lookout towers, repairing and storing fire equipment and operating the fire weather information network.

Provides for the contracting and pre-positioning of aircraft at strategic locations throughout the Province.

Provides funding to ensure that necessary firefighting equipment is in place prior to forest fire outbreaks.

EXPECTED RESULTS

Ready availability of equipment and suppression aircraft necessary to effectively combat forest fires.

Provision of accurate fire weather information necessary to predict fire occurrences.

Detection of fires from lookout towers while they are still small enough to effectively suppress at relatively low cost.

SUB-APPROPRIATION 2P

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
PROFESSIONAL/TECHNICAL	40.25	1,193,800	40.25	1,271,500
TOTAL SALARIES	40.25	1,193,800	40.25	1,271,500
OTHER EXPENDITURES				
PERSONNEL		94,900		96,800
TRANSPORTATION		1,843,600		1,944,100
COMMUNICATION		8,000		8,000
SUPPLIES AND SERVICES		86,500		86,500
CAPITAL		95,700		95,700
OTHER OPERATING		35,000		35,000
TOTAL OTHER EXPENDITURES		2,163,700		2,266,100
TOTAL EXPENDITURES		3,357,500		3,537,600

SUB-APPROPRIATION NUMBER 2R

REFERENCE NUMBER 14

FIRE EXTRA-SUPPRESSION FUND

OBJECTIVES

To supplement the Province's pre-suppression resources (staff, equipment and aircraft) and initial attack crews during periods of high forest fire incidence in order to successfully contain outbreaks of forest fires.

ACTIVITY IDENTIFICATION

Purchase of additional equipment and supplies.

Hiring of additional staff.

Contracting of additional aircraft.

EXPECTED RESULTS

To suppress all outbreaks of forest fires as soon as possible to ensure a continued supply of timber for the use of the forestry industry thus providing jobs and revenue in Manitoba.

To control 80% of all fire outbreaks by 10:00 a.m. the day following detection.

SUB-APPROPRIATION 2R

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
PERSONNEL		240,000		3,200,000
TRANSPORTATION		500,000		6,900,000
COMMUNICATION		34,000		25,000
SUPPLIES AND SERVICES		459,000		2,825,000
- OPERATING SUPPLIES	421,000		1,700,000	
- MATERIALS	14,000		15,000	
- OFFICE SUPPLIES	12,000		10,000	
- REPAIRS AND MAINTENANCE	4,000		100,000	
- RENTALS	6,000		1,000,000	
- OTHER FEES	2,000		—	
CAPITAL		35,000		1,750,000
OTHER OPERATING		22,000		100,000
TOTAL EXPENDITURES		1,290,000		(1) 14,800,000

(1) ADDITIONAL FUNDING REQUIRED TO SUPPRESS FOREST FIRES DUE TO THE EXTREME FIRE CONDITIONS OCCURRING DURING THE 1988 FIRE SEASON.

SUB-APPROPRIATION NUMBER 2S

REFERENCE NUMBER 15

FIRE TAC PROGRAM

OBJECTIVES

To provide a highly trained team of forest firefighters to initially attack new fire outbreaks throughout the Province's valuable forestry zones using conventional transportation.

ACTIVITY IDENTIFICATION

At the start of the forest fire season, local people in communities throughout the valuable forestry zones are hired to provide a dedicated team of fire fighters.

These highly trained firefighters are employed as initial attack staff using ground transportation and specialized equipment on outbreaks of forest fires.

EXPECTED RESULTS

Fire Tac crews, because of their training, ready availability, strategic location and available resources are able to quickly action new fires within their area, thus minimizing resource losses and containing fires before they are out of control and expensive to suppress.

SUB-APPROPRIATION 2S

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
		796,900		890,700
PERSONNEL		80,000		80,000
TRANSPORTATION		1,000		1,000
COMMUNICATION		11,000		11,000
SUPPLIES AND SERVICES		7,400		7,400
OTHER OPERATING				
		896,300		990,100
TOTAL EXPENDITURES		===========		===========

SUB-APPROPRIATION NUMBER 2T

REFERENCE NUMBER 16

HELITAC PROGRAM

OBJECTIVES

To provide a helicopter transported team of responsive and highly trained forest firefighters to initially attack new fire outbreaks in the Province's three highest value forestry priority areas.

ACTIVITY IDENTIFICATION

At the beginning of the forest fire season, local people are hired to provide a dedicated team of firefighting specialists stationed at fixed helitac bases, strategically located within the highest forestry value areas of the Province.

These teams are specifically trained for initial attack using helicopters and other specialized equipment.

EXPECTED RESULTS

Helitac crews, because of their training, ready availability, strategic location, available resources (helicopter and basic firefighting equipment) and rapid deployment are able to quickly action new fires, thus minimizing resource losses and containing fires before they are out of control and expensive to suppress.

SUB-APPROPRIATION 2T

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
PERSONNEL		429,700		487,600
TRANSPORTATION		569,000		569,000
COMMUNICATION		4,000		4,000
SUPPLIES AND SERVICES		123,000		123,000
CAPITAL		7,000		7,000
OTHER OPERATING		8,000		8,000
TOTAL EXPENDITURES		1,140,700		1,198,600

ADJUSTED VOTE 1987-88	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RES. NO.
$ 6,887,200	3	ENGINEERING AND CONSTRUCTION	$ 7,018,500	120

- Provides professional engineering and techincal support services necessary for the implementation of the Resource Branch Programs.

- Provides such engineering services, support and advice to Resource Directors in matters related to the development of long and short range plans or in the development of programs, activities and projects directed at the conservation, preservation, improvement, development, controlling and effective use of such natural resources of the Province as may be under the jurisdiction, control and authority of the Department.

- Maintains a contingency plan for the coordination of flood fighting activities and support programs and provides professional engineering services in respect of flood damage repairs and restoration works.

SUB-APPROPRIATION NUMBER				REF. NO.
3 (a)	$ 637,500	Administration	$ 763,000	1
3 (b)	1,493,400	Technical Services	1,445,200	2
3 (c)	4,756,300	Regional Engineering Services	4,810,300	3
	$ 6,887,200		$ 7,018,500	

SUB-APPROPRIATION NUMBER 3A

REFERENCE NUMBER: 1

ADMINISTRATION

OBJECTIVES

To provide administrative support, contract management and project control services to enable the branch deliver the necessary engineering and construction works as requested by its clients.

ACTIVITY IDENTIFICATION

To provide administrative support services including accounting, payroll, personnel, vehicle coordination, field yard inventory monitoring and secretarial and typing services.

To provide contract management services including consultant and contract agreements and administration related to engaging of consultants; purchase of equipment and materials; public tender of contracts, equipment rental agreements, issue of hay permit licences, etc.

To introduce and maintain appropriate project control services to help improve the work planning and scheduling; resource management and utilization; and progress reporting.

EXPECTED RESULTS

Effective delivery of the administrative support and contract management services to facilitate timely delivery of the approximately $10 million construction and maintenance program during 1988/89 including:

- timely generation of cash flow reports to clients;

- compliance with government policies and procedures.

Development and implementation of the following elements of project control during 1988/89:

- progression of Time Capture System from "trial mode" to operational mode.

- implementation of automated inventory and commitment systems.

- introduction of "Total Survey Station" approach to increase survey productivity.

SUB-APPROPRIATION 3A

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	3.00	166,600	3.00	166,300
PROFESSIONAL/TECHNICAL	2.00	54,000	2.00	56,700
ADMINISTRATIVE SUPPORT	11.00	231,300	11.00	259,900
	16.00	451,900	16.00	482,900
LESS: ALLOWANCE FOR STAFF TURNOVER		(6,000)		(6,000)
PLUS: SEVERANCE PAY PROVISION		65,000		68,000
TOTAL SALARIES	16.00	510,900	16.00	544,900
OTHER EXPENDITURES				
PERSONNEL		1,000		1,000
TRANSPORTATION		8,500		15,000
COMMUNICATION		50,900		55,000
SUPPLIES AND SERVICES		47,000		50,000
OTHER OPERATING		169,200		97,100
TOTAL OTHER EXPENDITURES		276,600		218,100
RECOVERIES		(150,000)		—
TOTAL EXPENDITURES		637,500		763,000

SUB-APPROPRIATION NUMBER 3B

REFERENCE NUMBER: 2

TECHNICAL SERVICES

OBJECTIVES

To provide engineering design, geotechnical services, construction inspection and consulting services to other resource branches within the Department and to municipalities, conservation districts and other government agencies.

ACTIVITY IDENTIFICATION

Undertakes detail designs and preparation of contract documents.

Performs feasibility studies.

Provides construction inspection to ensure compliance with plans and specifications and to ensure quality control.

Inspects and monitors existing engineering works for the purpose of ensuring safety to the public and for the recommendation of repairs and modifications.

Carries out soil tests and analyses to help with engineering investigations and design.

EXPECTED RESULTS

Provision of engineering designs for 150 to 200 project assignments for other branches and 20 to 30 assignments for municipalities, other government agencies and conservation districts.

SUB-APPROPRIATION 3B

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	5.00	262,100	4.00 (1)	215,000
PROFESSIONAL/TECHNICAL	33.00	1,154,900	31.00 (2)	1,141,000
ADMINISTRATIVE SUPPORT	2.00	46,000	2.00	58,800
	40.00	1,463,000	37.00	1,414,800
LESS: ALLOWANCE FOR STAFF TURNOVER		(9,000)		(9,000)
TOTAL SALARIES	40.00	1,454,000	37.00	1,405,800
OTHER EXPENDITURES				
TRANSPORTATION		49,600		49,600
COMMUNICATION		2,000		2,000
SUPPLIES AND SERVICES		23,200		23,200
CAPITAL		3,000		3,000
OTHER OPERATING		16,600		16,600
TOTAL OTHER EXPENDITURES		94,400		94,400
RECOVERIES		(55,000)		(55,000)
TOTAL EXPENDITURES		1,493,400		1,445,200

(1) REDUCTION OF ONE SENIOR ENGINEER POSITION RESULTING FROM THE AMALGAMATION OF MANAGEMENT RESPONSIBILITIES.

(2) REDUCTION OF TWO STAFF YEARS AND SUPPORT COSTS DUE TO THE INTRODUCTION OF IMPROVED SURVEY TECHNOLOGY AND THE APPLICATION OF PRIORITIES TO SURVEY AND INVESTIGATION WORK REQUESTED OF THE PROGRAM.

SUB-APPROPRIATION NUMBER 3C

REFERENCE NUMBER: 3

REGIONAL ENGINEERING SERVICES

OBJECTIVES

To carry out construction, project management, surveys, engineering investigation and analysis in support of implementation of studies, capital and maintenance programs of other resource branches within the Department and for municipalities and conservation districts.

To deliver maintenance programs and establish standards and procedures for the operation of departmental engineering work.

To operate and maintain flood control systems and to carry out flood fighting activities, damage assessment and repairs.

ACTIVITY IDENTIFICATION

Determines and examines details of proposed/projected engineering programs and projects in order to coordinate engineering and design services to their fullest potential.

Delivers capital and maintenance programs/projects for other resource branches, municipalities and conservation districts, using contractors, consultants, equipment rental and day labour. Carries out surveys, investigations and analysis in support of the resource branches, municipalities and conservation districts.

Responds to maintenance requests for services related to Forestry, Parks and water works and facilities. Develop preventative maintenance programs including engineering design modifications, operations manuals, etc. to reduce maintenance problems and operating costs.

Maintains provincial flood control works at 100% efficiency, (Red River Floodway, Portage Diversion, etc.) and operate them when required. Provides engineering advice to local municipalities for flood fighting activities, determines extent of damages and administers municipal flood claims under municipal flood assistance programs.

EXPECTED RESULTS

Completion of capital and maintenance programs, projects and works related to land drainage, bridge replacement, dams and dykes, water diversion structures, park facilities, forestry complexes, fisheries projects, etc.

Operations and maintenance strategy, manuals and procedures. Flood control, flood fighting and flood damage assessment and repairs. Engineering surveys and investigations, consulting advice and assesssment reports.

SUB-APPROPRIATION 3C

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	6.00	331,900	6.00	343,400
PROFESSIONAL/TECHNICAL	113.00	3,611,300	106.00 (1)	3,642,500
ADMINISTRATIVE SUPPORT	3.26	75,100	3.26	84,100
	122.26	4,018,300	115.26	4,070,000
LESS: ALLOWANCE FOR STAFF TURNOVER		(10,000)		(10,000)
TOTAL SALARIES	122.26	4,008,300	115.26	4,060,000
OTHER EXPENDITURES				
PERSONNEL		60,000		62,300
TRANSPORTATION		559,000		559,000
COMMUNICATION		56,500		56,500
SUPPLIES AND SERVICES		73,000		73,000
CAPITAL		2,000		2,000
OTHER OPERATING		132,000		132,000
TOTAL OTHER EXPENDITURES		882,500		884,800
RECOVERIES		(134,500)		(134,500)
TOTAL EXPENDITURES		4,756,300		4,810,300

(1) REDUCTION OF SEVEN STAFF YEARS AND SUPPORT COSTS DUE TO THE INTRODUCTION OF IMPROVED SURVEY TECHNOLOGY AND THE APPLICATION OF PRIORITIES TO SURVEY AND INVESTIGATION WORK REQUESTED OF THE PROGRAM.

ADJUSTED VOTE 1987-88	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RES. NO.
$ 8,826,900	4	WATER RESOURCES	$ 9,689,100	121

- Ensures the protection and conservation of the Province's water resources for the long-term benefit of Manitobans.

- Manages and allocates the water resources available to the Province to alternative uses in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.

- Ensures the optimum development and use of groundwater and surface water supplies.

- Ensures that regulatory controls, including enforcement, are applied and that proposed developments are planned so that optimum uses of water are not severely impaired and that damage to water quality, property and the environment is minimized.

- Ensures that the Crown obtains a fair return for the use of its water resources.

- Constructs, operates and maintains major water supply and regulation works in order to optimize the beneficial use of the Province's water resources.

SUB-APPROPRIATION NUMBER				REF. NO.
4(a)	$ 494,500	Administration	$ 530,300	1
4(b)	524,100	Water Licensing and Approvals	546,100	2
4(c)	5,480,400	Water Management	6,225,200	3
4(d)	1,802,400	Hydrotechnical Services	1,845,200	4
4(e)	358,000	Regional Management	369,900	5
4(f)	167,500	Canada-Manitoba Flood Damage Reduction Agreement	172,400	6
	$ 8,826,900		$ 9,689,100	

SUB-APPROPRIATION NUMBER 4A

REFERENCE NUMBER: 1

ADMINISTRATION

OBJECTIVES

To provide the necessary direction and program coordination for the Water Resources Branch to ensure the optimum development, allocation and conservation of the water resources of the Province.

ACTIVITY IDENTIFICATION

Provision of administrative and policy direction to branch programs.

Provision, control and monitoring of funding for branch programs.

Provision of administrative support to all sections of the branch.

Monitoring of efficiency and effectiveness of branch programs in achieving stated goals in accordance with departmental and branch policies.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered on schedule and within budgetted funding.

SUB-APPROPRIATION 4A

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	64,500	1.00	66,800
PROFESSIONAL/TECHNICAL	1.00	42,800	1.00	44,600
ADMINISTRATIVE SUPPORT	11.00	234,100	11.00	263,800
	13.00	341,400	13.00	375,200
PLUS: SEVERANCE PAY PROVISION		40,000		41,800
TOTAL SALARIES	13.00	381,400	13.00	417,000
OTHER EXPENDITURES				
TRANSPORTATION		12,800		12,800
COMMUNICATION		55,100		55,300
SUPPLIES AND SERVICES		34,300		34,300
PUBLIC DEBT		100		100
CAPITAL		2,000		2,000
OTHER OPERATING		8,800		8,800
TOTAL OTHER EXPENDITURES		113,100		113,300
TOTAL EXPENDITURES		494,500		530,300

SUB-APPROPRIATION NUMBER 4B

REFERENCE NUMBER: 2

WATER LICENSING AND APPROVALS

OBJECTIVES

To manage and allocate water in Manitoba by the administration of the Water Rights Act.

To control water power development and manage the collection of water power rental revenues due to the Province by the administration of the Water Power Act.

To provide technical assistance to the Lands Branch for administration of the Crown Lands Act.

To ensure that proposed waterway crossings provide sufficient hydraulic capacity.

ACTIVITY IDENTIFICATION

Issuance of water power licences and water rights licenses.

Calculation and preparation of invoices for the collection of water power and land rentals from Manitoba Hydro and Winnipeg Hydro. Periodic estimates of these water power and land rentals.

Assessment of proposed Crown land uses for flooding and erosion hazards based on provincial standards.

Investigation of water supply problems related to water rights and investigation of alleged violations of The Water Rights Act.

Review and approval of proposed waterway crossings for adequate hydraulic capacity based on provincial standards.

EXPECTED RESULTS

The most efficient development of water power with minimum adverse impact on people and ecology.

Enhanced economic growth of Manitoba based on optimum allocations of water recognizing the need to ensure a sustained yield for the future.

Generation of approximately $23,000,000 revenue for the Province from water power rentals for the 1988/89 fiscal year.

To discourage the use of Crown lands which are subject to flooding and erosion hazards.

Correction of reported violations of the Water Rights Act to provide minimum adverse impact on people and ecology.

Reduced potential flood damages to waterway crossings and adjacent property.

SUB-APPROPRIATION 4B

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	54,900	1.00	59,600
PROFESSIONAL/TECHNICAL	11.00	444,900	11.00	462,200
TOTAL SALARIES	12.00	499,800	12.00	521,800
OTHER EXPENDITURES				
TRANSPORTATION		18,000		18,000
SUPPLIES AND SERVICES		3,300		3,300
OTHER OPERATING		3,000		3,000
TOTAL OTHER EXPENDITURES		24,300		24,300
TOTAL EXPENDITURES		524,100		546,100

SUB-APPROPRIATION NUMBER 4C

REFERENCE NUMBER: 3

WATER MANAGEMENT

OBJECTIVES

To monitor, evaluate, develop and allocate the water resources of the Province so as to optimize their use for social and economic development.

To improve the net productivity of those agricultural lands in Manitoba whose productivity is inhibited by excess water.

To administer legislation and policies pertaining to the reduction of damages from flooding, to investigate both structural and non-structural means of reducing existing levels of agricultural, personal, and property damage caused by flooding.

ACTIVITY IDENTIFICATION

Monitors and directs the operation of 107 provincially-owned dams, the Red River Floodway and other flood control works. Maintains 2,700 miles of provincial waterways including crossings. Reconstructs provincial waterways as necessary, within funding limitations.

Undertakes planning, feasibility studies, and priorization of water supply and conservation projects, agricultural drainage systems, agricultural flood and erosion control projects, dyking systems and other flood control works.

Conducts studies of interprovincial and international water problems and development opportunities.

Provides a water resources planning service to conservation districts and rural municipalities.

Reviews and provides recommendations on all proposed subdivisions, planning statements and development plans and by-laws with regard to flooding, drainage, erosion and bank instability. Issues flood permits in designated flood areas and monitors compliance.

EXPECTED RESULTS

Increased yields on agricultural lands where excessive wetness, flooding or erosion formerly restricted the production of annual crops.

Increased security of water supplies to Manitoba communities, industrial and agricultural users and enhanced conditions for recreation, fish and wildlife.

Reduced flood damages to existing development and reduced potential of future flood damages to new development.

SUB-APPROPRIATION 4C

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	4.00		223,700	4.00		225,100
PROFESSIONAL/TECHNICAL	32.00		1,197,700	32.00		1,249,200
	36.00		1,421,400	36.00		1,474,300
LESS: ALLOWANCE FOR STAFF TURNOVER			(5,000)			(5,000)
TOTAL SALARIES	36.00		1,416,400	36.00		1,469,300
OTHER EXPENDITURES						
PERSONNEL (1)			1,340,000			1,416,900
TRANSPORTATION			170,600			320,600
COMMUNICATION			10,000			10,000
SUPPLIES AND SERVICES			2,404,600			2,869,600
- OPERATING SUPPLIES		175,000			175,000	
- MATERIALS		280,000			280,000	
- OFFICE SUPPLIES		34,400			34,400	
- REPAIRS AND MAINTENANCE		65,000			65,000	
- UTILITIES		42,000			42,000	
- RENTALS		1,605,100			2,070,100	
- PROFESSIONAL SERVICES		132,100			132,100	
- OTHER FEES		71,000			71,000	
CAPITAL			92,800			92,800
OTHER OPERATING			46,000			46,000
TOTAL OTHER EXPENDITURES			4,064,000		(2)	4,755,900
TOTAL EXPENDITURES			5,480,400			6,225,200

(1) LABOUR CREWS EMPLOYED FOR WATERWAY MAINTENANCE PURPOSES.

(2) ADDITIONAL FUNDING PROVIDED FOR THE REMOVAL OF SOIL DRIFT IN PROVINCIAL WATERWAYS RESULTING FROM THE CURRENT DROUGHT CONDITIONS.

SUB-APPROPRIATION NUMBER 4D

REFERENCE NUMBER: 4

HYDROTECHNICAL SERVICES

OBJECTIVES

Monitoring and advising on all aspects of surface and groundwater hydrology.

ACTIVITY IDENTIFICATION

Streamflow, flood and groundwater level forecasting.

Hydrologic analysis for branch and departmental studies.

Operation of surface and groundwater data networks.

Setting of hydrologic standards.

Recommendations for water use licencing.

Investigations for groundwater management and conservation.

EXPECTED RESULTS

Data is collected at approximatley 320 streamflow, water level and sediment recording stations in Manitoba operated by the Federal Water Resources Branch under the terms of the Canada-Manitoba Agreement for Water Quantity Surveys.

Surface water data is collected at an additional 130 sites operated by the Branch.

460 groundwater level monitoring stations are operated.

All waterwell contractors in the province are licenced, and driller's reports from each well constructed (approximately 2,600 per year) are added to a waterwell data base.

Flood forecasts are prepared for all areas in the province which may be subject to flooding. Other runoff forecasts are provided as required to assist in operation of water control structures. Groundwater level forecasts are also provided as required.

Hydrologic and hydrogeologic input to studies is provided on request.

Groundwater availability appraisals and groundwater pollution appraisals are prepared in response to specific requests.

SUB-APPROPRIATION 4D

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	3.00		167,100	3.00		175,800
PROFESSIONAL/TECHNICAL	23.00		863,900	23.00		898,000
	26.00		1,031,000	26.00		1,073,800
LESS: ALLOWANCE FOR STAFF TURNOVER			(6,000)			(6,000)
TOTAL SALARIES	26.00		1,025,000	26.00		1,067,800
OTHER EXPENDITURES						
TRANSPORTATION			51,000			51,000
COMMUNICATION			12,000			12,000
SUPPLIES AND SERVICES			664,400			664,400
- OPERATING SUPPLIES		14,000			14,000	
- MATERIALS		2,000			2,000	
- OFFICE SUPPLIES		24,000			24,000	
- REPAIRS AND MAINTENANCE		46,000			46,000	
- UTILITIES		2,300			2,300	
- RENTALS		23,000			23,000	
- PROFESSIONAL SERVICES		523,100			523,100	
- OTHER FEES		30,000			30,000	
CAPITAL			10,000			10,000
OTHER OPERATING			40,000			40,000
TOTAL OTHER EXPENDITURES			777,400			777,400
TOTAL EXPENDITURES			1,802,400			1,845,200

SUB-APPROPRIATION NUMBER 4E

REFERENCE NUMBER: 5

REGIONAL WATER MANAGEMENT

OBJECTIVES

To represent the Water Resources Branch in the five regions and to practice and promote effective water management in compliance with Provincial legislation and Branch policy.

ACTIVITY IDENTIFICATION

Prepare, monitor and control delivery of annual regional maintenance programs on 2,700 miles of Provincial Waterways, 107 dams and numerous flood control works.

Participate in the formulation of short and long range drainage development projects to improve productivity on agricultural lands subject to excess moisture.

Recommend and priorize proposed provincial waterway improvement projects, and then monitor and control the delivery of approved projects.

Provide an engineering service to 105 municipalities, 17 local government districts and 5 conservation districts in resolving water management problems.

Advise local governments on legislation and Branch policies concerning water management.

Receive and acknowledge applications to construct drainage works, investigate and submit to the Director recommending approval or rejection.

Receive, acknowledge, investigate and recommend action on written complaints concerning unauthorized drainage activities.

EXPECTED RESULTS

Water control works are constructed and maintained in a designed operable condition and within budget.

Ensure all local governments are aware of legislation, Branch policy and programs concerning water management and are advised of changes within 30 days.

Long range (5 and 10 years) drainage development plans are produced for the purpose of increasing agricultural production.

Investigate applications for licence to construct drainage works and recommend approval or rejection within 90 days.

Municipal requests to resolve legal local water management programs - acknowledge within 20 working days, inspect within 40 working days, and submit report and plans within one year.

SUB-APPROPRIATION 4E

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	5.00	273,000	5.00	283,000
PROFESSIONAL/TECHNICAL	1.00	48,200	1.00	50,100
TOTAL SALARIES	6.00	321,200	6.00	333,100
OTHER EXPENDITURES				
TRANSPORTATION		24,800		24,800
COMMUNICATION		3,000		3,000
SUPPLIES AND SERVICES		4,000		4,000
OTHER OPERATING		5,000		5,000
TOTAL OTHER EXPENDITURES		36,800		36,800
TOTAL EXPENDITURES		358,000		369,900

SUB-APPROPRIATION NUMBER 4F

REFERENCE NUMBER: 6

CANADA/MANITOBA FLOOD DAMAGE REDUCTION AGREEMENT

OBJECTIVES

To administer and participate in the three agreements signed by Canada and Manitoba on December 20, 1976, whose objectives are:

- To designate urban flood risk areas;
- To investigate means of reducing or preventing flood damage in flood plains;
- To improve procedures for forecasting floods.

ACTIVITY IDENTIFICATION

Undertakes engineering hydraulic studies to map the flood prone areas requiring designation. Produces engineering plans for designation of the flood prone urban areas.

Participates in the administration of the Canada/Manitoba Dyke Upgrading Agreement to upgrade the existing dyking system of eight communities in the Red River Valley, Ste. Rose and the Souris Water Treatment Planthouse. Operates and maintains provincial flood control works and flood protection systems.

Undertakes engineering studies to improve the flood forecasting procedures for the Red, Assiniboine and Souris Rivers. Provides flood and runoff forecasts each year during any flood period.

EXPECTED RESULTS

Public awareness of the flood prone urban areas, costs associated with development in flood prone areas and the consequences of flooding.

Controls of future development in urban areas that are flood prone thus, reducing the potential of future flood damages. Sixteen flood prone communities have been designated including Winnipeg and Brandon.

Economically viable flood protection works that are undertaken to reduce or prevent damages to existing development in flood prone areas.

Cost shared agreements with Canada and the local governments to undertake economically viable flood protection projects.

More sophisticated and faster means of providing flood forecasts.

Reduction of flood damage in flood prone areas as a result of more accurate flood forecasts and actions by individuals in preparing for floods.

Increased quality of life of some of the individuals that have been subjected to and have suffered hardship due to flooding.

SUB-APPROPRIATION 4F

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
PROFESSIONAL/TECHNICAL	2.00		78,900	2.00		83,800
TOTAL SALARIES	2.00		78,900	2.00		83,800
OTHER EXPENDITURES						
TRANSPORTATION			100			100
COMMUNICATION			1,200			1,200
SUPPLIES AND SERVICES			87,300			87,300
- OPERATING SUPPLIES		5,000			5,000	
- OFFICE SUPPLIES		1,000			1,000	
- RENTALS		2,000			2,000	
- PROFESSIONAL SERVICES		79,300			79,300	
TOTAL OTHER EXPENDITURES			88,600			88,600
TOTAL EXPENDITURES			167,500			172,400

ADJUSTED VOTE 1987-88	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RES. NO.
$13,765,800	5	PARKS	$14,597,000	122

- Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province who may use them for healthful enjoyment and for the cultural, educational and social benefits that may be derived therefrom.

- Ensures that the park system adequately preserves the unique and representative natural and cultural resources of Manitoba.

- Ensures that the Crown obtains a fair return for the use of its park resources and that user fees are established which recover a reasonable portion of Park operating costs.

- Works cooperatively with park visitors and the public, and other branches, departments and outside agencies in planning and managing park programs.

- Cooperates with other branches, departments, universities and agencies in the establishment and maintenance of ecological reserves.

SUB-APPROPRIATION NUMBER				REF. NO.
5 (a)	$ 627,900	Administration	$ 651,100	1
5 (b)	833,500	Park Planning	882,000	2
5 (c)	476,500	Program Management	485,000	3
5 (d)	11,235,100	Park Operations and Maintenance	12,021,900	4
5 (e)	499,100	Visitor Services	488,300	5
5 (f)	93,700	Grant Assistance	68,700	6
	$ 13,765,800		$ 14,597,000	

SUB-APPROPRIATION NUMBER 5A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a system of provincial park lands dedicated to the people of Manitoba and visitors to the province who may use them for healthful enjoyment and for the cultural, educational and social benefits that may be derived therefrom.

To provide the branch with effective and efficient financial and administrative support services consistent with policies, procedures, directives and guidelines of Government.

ACTIVITY IDENTIFICATION

Provides direction to branch by establishing priorities, guidelines, and ensuring a conformity with Parks' policy, department missions and government priorities.

Assesses the effectiveness of branch activities, products, and programs to meet branch, department and government goals.

Prepares branch Current and Capital spending estimates, and undertakes adjustments thereto as required.

Monitors and controls branch finances (accounts payable and receivable).

Secures appropriate staff and ensures training and development is provided as required.

EXPECTED RESULTS

That park programs and facilities meet branch, department and government goals.

That park programs and facilities are developed according to the branch current and capital spending estimates. That these funds are expended according to Department of Finance policy.

The activities of Parks Branch are conducted in a manner consistent with Parks' policy, department missions and government priorities.

Secure appropriate staff to ensure the natural and cultural resources in parks will be maintained at a consistent level.

SUB-APPROPRIATION 5A

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		57,700	1.00		55,000
ADMINISTRATIVE SUPPORT	10.18		269,300	9.18 (1)		289,700
	11.18		327,000	10.18		344,700
PLUS: SEVERANCE PAY PROVISION			115,000			120,200
TOTAL SALARIES	11.18		442,000	10.18		464,900
OTHER EXPENDITURES						
TRANSPORTATION			12,500			12,500
COMMUNICATION			39,700			40,000
SUPPLIES AND SERVICES			118,600			118,600
- OPERATING SUPPLIES		23,100			23,100	
- MATERIALS		500			500	
- OFFICE SUPPLIES		75,000			75,000	
- REPAIRS AND MAINTENANCE		4,500			4,500	
- RENTALS		12,500			12,500	
- PROFESSIONAL SERVICES		2,000			2,000	
- OTHER FEES		1,000			1,000	
PUBLIC DEBT			100			100
CAPITAL			5,000			5,000
OTHER OPERATING			10,000			10,000
TOTAL OTHER EXPENDITURES			185,900			186,200
TOTAL EXPENDITURES			627,900			651,100

(1) REDUCTION OF ONE STAFF YEAR RESULTING FROM REASSIGNMENT OF RESPONSIBILITIES TO OTHER STAFF.

SUB-APPROPRIATION NUMBER 5B

REFERENCE NUMBER 2

PARK PLANNING

OBJECTIVES

To achieve Parks' mandate respecting resource conservation/preservation and the provision of outdoor recreational and educational opportunities by:

- Preparing long range plans to identify potential additions to the park system; providing management and development direction for major parks through management plans; and by planning facilities and programs to serve Manitobans and visitors to the Province.
- Co-operating fully with other agencies and effectively involving the public in planning programs.

ACTIVITY IDENTIFICATION

Planning Management to achieve specific goals set forth under Management and Systems Planning and the design projects area.

Completion of management plans for designated Parks with public consultation and implementation of plan recommendations.

Define comprehensive implementation programs for Management Plans.

Undertake a review and update of Provincial Parks policies related to development and resource management.

Prepare site plans/designs for the development and/or management of parks facilities and services.

EXPECTED RESULTS

Management Plans and Interim Management Guidelines (IMG) will be prepared for Parks. One Management Plan should be completed every two years. IMG's for parks should be completed at a rate of 1-2 per year. Management Planning will involve extensive public participation.

Approved Managment Plans will be implemented through annual work plans, outlining specific implementation tasks, and through capital budget submissions.

Policy and procedures to guide the managment of natural and cultural resources will be prepared on an ongoing basis and incorporated in the Department's Policy and Procedures Manual.

Site plans and designs will be developed as a result of Management Plan and IMG initiatives, and where required to respond to public needs, in a manner which is sensitive to the natural environment.

SUB-APPROPRIATION 5B

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		49,100	1.00		50,600
PROFESSIONAL/TECHNICAL	14.23		572,800	14.23		608,700
ADMINISTRATIVE SUPPORT	3.00		58,100	3.00		70,700
	18.23		680,000	18.23		730,000
LESS: ALLOWANCE FOR STAFF TURNOVER			(5,000)			(5,000)
TOTAL SALARIES	18.23		675,000	18.23		725,000
OTHER EXPENDITURES						
TRANSPORTATION			45,000			45,000
COMMUNICATION			6,000			4,500
SUPPLIES AND SERVICES			91,500			91,500
- OPERATING SUPPLIES		8,000			8,000	
- MATERIALS		35,000			35,000	
- OFFICE SUPPLIES		27,000			27,000	
- REPAIRS AND MAINTENANCE		2,000			2,000	
- RENTALS		4,000			4,000	
- PROFESSIONAL SERVICES		14,000			14,000	
- OTHER FEES		1,500			1,500	
CAPITAL			1,000			1,000
OTHER OPERATING			15,000			15,000
TOTAL OTHER EXPENDITURES			158,500			157,000
TOTAL EXPENDITURES			833,500			882,000

SUB-APPROPRIATION NUMBER 5C

REFERENCE NUMBER 3

PROGRAM MANAGEMENT

OBJECTIVES

To manage, operate and maintain the existing Park Lands system in an efficient manner which provides high quality, safe, outdoor recreational opportunities which respond to the demands of Manitobans.

To ensure that the crown obtains a fair return for the use of its park resources and that user fees are established which recover a reasonable portion of Park operating costs.

To maintain and operate the Provincial Park system, sites and facilities according to standards, procedures, and approved budgets.

ACTIVITY IDENTIFICATION

Develops policy, procedures, and performance standards for ongoing Branch programs relating to vacation homes, operations, plant maintenance, quality assurance, horticulture, sewer and water, privatization programs.

Analyzes the present program, park use, procedures and policies, legislation risk management and trends and recommends changes for Branch and Departmental approval for improved efficiencies and effectiveness.

Manages the leases and permits section of the vacation home lot program.

EXPECTED RESULTS

The Provincial Park system is operated and maintained in accordance with policies, procedures and standards developed.

Cost recovery targets for revenues for each revenue activity area are established and implemented.

Facilities within the Parks system provide high quality, safe outdoor recreational experiences to satisfy present and projected future public demands.

Efficiencies and effectiveness of the Parks programs.

SUB-APPROPRIATION 5C

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	49,400	1.00	51,300
PROFESSIONAL/TECHNICAL	7.00	280,000	7.00	276,000
ADMINISTRATIVE SUPPORT	4.00	90,400	4.00	101,000
TOTAL SALARIES	12.00	419,800	12.00	428,300
OTHER EXPENDITURES				
TRANSPORTATION		30,500		30,500
COMMUNICATION		1,800		1,800
SUPPLIES AND SERVICES		11,100		11,100
CAPITAL		4,500		4,500
OTHER OPERATING		8,800		8,800
TOTAL OTHER EXPENDITURES		56,700		56,700
TOTAL EXPENDITURES		476,500		485,000

SUB-APPROPRIATION NUMBER 5D

REFERENCE NUMBER 4

PARK OPERATIONS AND MAINTENANCE

OBJECTIVES

To operate and maintain the Provincial Parks of Manitoba. To provide high quality safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the Province.

ACTIVITY IDENTIFICATION

Maintains the park infrastructure in a fashion which will provide high quality, safe and enjoyable recreational/educational opportunities.

Operate and maintain the provincial park facilities in an efficient and effective manner.

Control public use activities from an operational point of view within the context of the various provincial acts and regulations.

Oversee operational and maintenance improvements in parks consistent with infrastructure and long range park land development strategies.

EXPECTED RESULTS

Ensure that the general public comply with the various provincial acts and regulations.

Maintain and operate the infrastructure for 164 provincial parks in a fashion that will provide safe and enjoyable recreational/educational activities.

Operate 10 natural parks, 44 recreation parks, 102 highway rest stops or waysides, 4 heritage parks, 4 special use parks and 1 wilderness park in a manner that best utilizes all the various resources available to provide the highest quality of service to the public at the least possible cost.

SUB-APPROPRIATION 5D

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
PROFESSIONAL/TECHNICAL	354.02		8,314,000	354.02		9,096,600
ADMINISTRATIVE SUPPORT	4.13		100,500	4.13		104,700
TOTAL SALARIES	358.15		8,414,500	358.15		9,201,300
OTHER EXPENDITURES						
TRANSPORTATION			674,100			674,100
COMMUNICATION			57,900			57,900
SUPPLIES AND SERVICES			1,989,300			1,989,300
- OPERATING SUPPLIES		713,800			713,800	
- MATERIALS		247,800			247,800	
- OFFICE SUPPLIES		2,400			2,400	
- REPAIRS AND MAINTENANCE		350,300			350,300	
- UTILITIES		487,900			487,900	
- RENTALS		50,700			50,700	
- PROFESSIONAL SERVICES		16,600			16,600	
- OTHER FEES		119,800			119,800	
PUBLIC DEBT			200			200
CAPITAL			29,700			29,700
OTHER OPERATING			69,400			69,400
TOTAL OTHER EXPENDITURES			2,820,600			2,820,600
TOTAL EXPENDITURES			11,235,100			12,021,900

SUB-APPROPRIATION NUMBER 5E

REFERENCE NUMBER 5

VISITOR SERVICES

OBJECTIVES

To ensure that the highest quality experience is provided for the greatest number and widest range of visitors, within the constraints of the resources of each park.

ACTIVITY IDENTIFICATION

To provide marketing information which would encourage increased use of parks by Manitobans.

To increase awareness among Manitobans of the recreational opportunities available in parks and the park systems preservation mandate.

To provide the public with timely information on park facilities and operations.

To encourage the provision of high quality commercial services by the private sector.

To provide opportunities for Manitobans to contribute through cooperative activities in a positive manner toward the park experience enjoyed by visitors.

To increase the park visitor's understanding of the natural and cultural values preserved in parks.

EXPECTED RESULTS

Greater numbers of Manitobans and tourists will use the park system on a year round basis.

The number of complaints received about the quality of service and facilities will be reduced over the previous year.

Promotional activities will be undertaken (e.g. special events, complimentary media coverage, advertising, trade shows, publications).

The number of businesses providing visitor services to Manitobans and out of province visitors will increase.

Cooperating associations will be established and cooperative projects will be undertaken.

A public program of interpreting outdoor recreation and environmental education will be offered in cooperation with schools and community groups.

SUB-APPROPRIATION 5E

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	2.00	95,500	2.00	97,400
PROFESSIONAL/TECHNICAL	8.00	250,400	6.00 (1)	235,100
ADMINISTRATIVE SUPPORT	2.00	54,800	2.00	58,900
TOTAL SALARIES	12.00	400,700	10.00	391,400
OTHER EXPENDITURES				
TRANSPORTATION		21,800		21,800
COMMUNICATION		24,400		22,900
SUPPLIES AND SERVICES		36,700		36,700
OTHER OPERATING		15,500		15,500
TOTAL OTHER EXPENDITURES		98,400		96,900
TOTAL EXPENDITURES		499,100		488,300

(1) REDUCTION OF TWO STAFF YEARS DUE TO CHANGED DEPARTMENTAL COMMUNICATIONS EFFORT.

SUB-APPROPRIATION NUMBER 5F

REFERENCE NUMBER 6

GRANTS

OBJECTIVES

To provide financial assistance to the International Peace Gardens and the Fort Whyte Nature Centre in support of their objectives.

ACTIVITY IDENTIFICATION

Contributes on behalf of the people of Manitoba to the upkeep of the International Peace Gardens and the Fort Whyte Nature Centre.

EXPECTED RESULTS

The International Peace Garden's continued operations.

The Fort Whyte Nature Centre will be supported in their efforts to become a financially viable organization, operating at arm's length of the Province.

SUB-APPROPRIATION 5F

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989		
	S.Y.	$	S.Y.		$
OTHER EXPENDITURES					
GRANTS	—	93,700	—	(1)	68,700
TOTAL EXPENDITURES		93,700			68,700

(1) REDUCED FUNDING FOR GRANTS TO COOPERATING ASSOCIATIONS.

ADJUSTED VOTE 1987-88	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RES. NO.
$ 1,846,300	6	LANDS	$ 1,946,600	123

- Manages and administers Crown lands in accordance with legislation, acts, regulations, policy and approved land use plans.
- Coordinates clearances of land use on behalf of Northern Affairs.
- Ensures that Crown land is allocated in accordance with departmental direction.
- Ensures that Crown land lessees and permittees are required to operate in a manner consistent with their use conditions.
- Assists in the resolution of competing land claims and uses through coordinating work on Resource Planning Committee, Block Planning Committee, local land use committees, Planning District meetings, contact with major user groups, major Crown land plans, clearance for private subdivisions and gravel removal, lake studies for recreational and other related meetings and working groups.
- Administers and manages the Wild Rice resource to maximize the economic benefit to producers.
- Investigates and negotiates to settle outstanding Indian land claims.
- Provides a registery system containing all dispositions of Crown land.
- Works cooperatively with other branches, departments, outside agencies and land users in planning and managing land related programs.

SUB-APPROPRIATION NUMBER				REF. NO.
6(a)	$ 128,300	Administration	$ 135,000	1
6(b)	754,900	Crown Lands Administration	811,200	2
6(c)	382,400	Regional Management	404,500	3
6(d)	401,400	Crown Lands Registry	406,700	4
6(e)	179,300	N.D.A. - Provincial - Wild Rice	189,200	5
	$ 1,846,300		$ 1,946,600	

SUB-APPROPRIATION NUMBER 6A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To develop, manage and record a program using Crown lands effectively for the overall benefit of Manitobans by creating or facilitating economic activity on the land and associated job creation while maintaining the resource base for future generations.

To ensure the necessary budget and support services for program delivery consistent with The Crown Lands Act.

ACTIVITY IDENTIFICATION

Identify opportunities for the development of Crown land to optimize the return on private capital in terms of economic return and related job creation.

To priorize the programs and to measure the final product against Provincial objectives.

To continually monitor and adjust operating budgets and capital accounts to maximize end delivery without overexpenditure.

To ensure competent staffing through careful recruitment and relevant training and development programs to ensure that the public is well served.

EXPECTED RESULTS

Crown land will be developed and marketed using both private and public capital.

The development of the land base will facilitate construction opportunities resulting in a significant multiplier effect on job creation and resource return.

The program will stimulate both staff and the public to be creative and will also ensure ongoing service to the subsistence user.

SUB-APPROPRIATION 6A

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	59,600	1.00	61,800
ADMINISTRATIVE SUPPORT	1.00	22,700	1.00	26,200
	2.00	82,300	2.00	88,000
PLUS: SEVERANCE PAY PROVISION		20,000		20,800
TOTAL SALARIES	2.00	102,300	2.00	108,800
OTHER EXPENDITURES				
GRANTS		6,000		6,000
TRANSPORTATION		4,000		4,000
COMMUNICATION		11,100		11,300
SUPPLIES AND SERVICES		3,400		3,400
OTHER OPERATING		1,500		1,500
TOTAL OTHER EXPENDITURES		26,000		26,200
TOTAL EXPENDITURES		128,300		135,000

SUB-APPROPRIATION NUMBER 6B

REFERENCE NUMBER 2

CROWN LANDS ADMINISTRATION

OBJECTIVES

To administer the Crown Lands Act and to allocate the land resource to fulfil program objectives and to reflect appropriate inter-departmental and inter-branch clearances consistent with legislation, regulations and policy within a reasonable time frame.

To complete appraisals for land sales to the public, exchanges of land for management purposes and as a basis for rental charges on leased land within acceptable time frames and to resolve any appeals or other complaints.

To help negotiate settlement and delivery of land claims related to:

- treaty land entitlement
- flood related land compensation
- band initiated requests
- miscellaneous requests for roads, airstrips, etc.

ACTIVITY IDENTIFICATION

Engages in very extensive public contact by telephone, private interviews, correspondence, public meetings and an information counter.

Appraises land value for the Province and Local Government Districts.

Upgrades subdivisions to meet Municipal planning standards.

EXPECTED RESULTS

Lands Branch Administration is largely a service that prepares contracts and agreements in repsonse to the land related needs of Government itself and of the public. They obtain required approvals and clearances for various land use allocations. They prepare detailed and accurate contracts on a timely basis.

SUB-APPROPRIATION 6B

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	3.00		150,800	3.00		159,200
PROFESSIONAL/TECHNICAL	4.00		127,200	4.00		134,600
ADMINISTRATIVE SUPPORT	15.00		385,100	15.00		425,600
	22.00		663,100	22.00		719,400
LESS: ALLOWANCE FOR STAFF TURNOVER			(5,000)			(5,000)
TOTAL SALARIES	22.00		658,100	22.00		714,400
OTHER EXPENDITURES						
TRANSPORTATION			22,100			22,100
COMMUNICATION			18,700			18,700
SUPPLIES AND SERVICES			45,000			45,000
- OPERATING SUPPLIES		3,000			3,000	
- OFFICE SUPPLIES		15,000			15,000	
- REPAIRS AND MAINTENANCE		14,000			14,000	
- RENTALS		13,000			13,000	
OTHER OPERATING			11,000			11,000
TOTAL OTHER EXPENDITURES			96,800			96,800
TOTAL EXPENDITURES			754,900			811,200

SUB-APPROPRIATION NUMBER 6C

REFERENCE NUMBER 3

REGIONAL MANAGEMENT

OBJECTIVES

Coordinates all Crown land allocations and related transactions within each region and ensures that all local requirements of all Branches/Departments are fully considered prior to any land allocation being finalized.

ACTIVITY IDENTIFICATION

Liaison with Department of Municipal Affairs and Northern Affairs and Community Councils/Committees in the delivery of land contracts for housing, recreation, industry, etc.

Chairmanship of the Block Planning Committee and Resource Planning Committees which committees recommend management plans and land use conflict resolutions to the Resource Allocation Working Group.

Involvement in wild rice programs, sub-divisions, sales and leases.

EXPECTED RESULTS

Ensures that Regional concerns of this Department and other Departments and Agencies are addressed before land is allocated.

Optimizes number of contracts for land allocation.

Increased recreational subdivision and wild rice land development.

SUB-APPROPRIATION 6C

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
PROFESSIONAL/TECHNICAL	6.00	268,300	6.00	290,800
ADMINISTRATIVE SUPPORT	1.00	26,300	1.00	25,900
TOTAL SALARIES	7.00	294,600	7.00	316,700
OTHER EXPENDITURES				
TRANSPORTATION		42,700		42,700
COMMUNICATION		15,100		15,100
SUPPLIES AND SERVICES		15,800		15,800
CAPITAL		1,400		1,400
OTHER OPERATING		12,800		12,800
TOTAL OTHER EXPENDITURES		87,800		87,800
TOTAL EXPENDITURES		382,400		404,500

SUB-APPROPRIATION NUMBER 6D

REFERENCE NUMBER 4

CROWN LANDS REGISTRY

OBJECTIVES

To provide an automated registry system for the filing and retrieval of Crown land information, including both legal, and contract information for administration purposes and to provide automated billing and financial control mechanisms for related accounts.

ACTIVITY IDENTIFICATION

Provides an updated system of Crown land registry.

Responds to retrieval requests for information.

Provides monthly reports to Lands Branch and other Branches of the Department and other Departments and Agencies of the Province.

Maintains a current and accurate record of Lands Branch financial accounts and billings.

EXPECTED RESULTS

An efficient and accurate automated registry and accounting record with rapid input and retrieval of all related information, totalling some 2.5 million land units and 75,000 information retrievals monthly.

Provision of province-wide access to Crown land information through on-line computer access.

SUB-APPROPRIATION 6D

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
PROFESSIONAL/TECHNICAL	2.00		79,900	2.00		81,600
ADMINISTRATIVE SUPPORT	5.00		120,900	5.00		136,500
TOTAL SALARIES	7.00		200,800	7.00		218,100
OTHER EXPENDITURES						
TRANSPORTATION			500			500
COMMUNICATION			4,000			4,000
SUPPLIES AND SERVICES			36,300			36,300
OTHER OPERATING			159,800			147,800
- COMPUTER RELATED		157,700			145,700	
- OTHER		2,100			2,100	
TOTAL OTHER EXPENDITURES			200,600			188,600
TOTAL EXPENDITURES			401,400			406,700

SUB-APPROPRIATION NUMBER 6E

REFERENCE NUMBER 5

N.D.A. - PROVINCIAL - WILD RICE

OBJECTIVES

Under the authority of The Wild Rice Act

- to administer and manage the wild rice resource
- to provide an educational extension service
- to ensure client participation and development

ACTIVITY IDENTIFICATION

Extension work covering seeding techniques, propagation, harvesting, marketing and lake development.

Administration of existing and new wild rice licenses. Field assessment of lakes and wild rice production potential.

Numerous meetings and consultations with licensees, the public, Indian Bands, native groups, university and other government staff. Interaction with Water Resources, Parks, Wildlife, etc. relative to water level manipulation to enhance wild rice production.

EXPECTED RESULTS

Increased number of wild rice licenses and related increase in production, also an increase in processing and marketing of wild rice in Manitoba.

SUB-APPROPRIATION 6E

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	52,600	1.00	54,800
PROFESSIONAL/TECHNICAL	1.00	35,600	1.00	38,700
ADMINISTRATIVE SUPPORT	1.00	24,500	1.00	28,800
TOTAL SALARIES	3.00	112,700	3.00	122,300
OTHER EXPENDITURES				
PERSONNEL		7,000		7,300
TRANSPORTATION		33,400		33,400
COMMUNICATION		6,000		6,000
SUPPLIES AND SERVICES		13,300		13,300
OTHER OPERATING		6,900		6,900
TOTAL OTHER EXPENDITURES		66,600		66,900
TOTAL EXPENDITURES		179,300		189,200

ADJUSTED VOTE 1987-88	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RES. NO.
$12,130,000	7	FORESTRY	$12,221,500	124

- Ensures that the Crown owned forest land base is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources.

- Manages the elm population in urban centres in the Province to lessen the impact of Dutch Elm Disease.

- Manages and allocates forest resources in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.

- Ensures that all forest harvesting operations are performed in a manner which minimizes losses and environmental damage.

- Allows other resource use opportunities within designated forestry lands where the opportunities complement and do not conflict with existing or future forest harvesting operations.

- Ensures that forest resources are managed and utilized on a sustained yield basis.

- Ensures that silvicultural and regeneration measures are developed and implemented in order to maintain or improve the standing supply of timber.

- Ensures that the Crown obtains a fair return for the use of its forestry resource.

SUB-APPROPRIATION NUMBER				NO.
7(a)	$ 520,800	Administration	$ 583,400	1
7(b)	842,700	Forest Management	874,300	2
7(c)	1,136,600	Silviculture	1,053,400	3
7(d)	2,013,000	Forest Protection	2,105,500	4
7(e)	918,800	Regional Management	884,000	5
7(f)	1,991,800	N.D.A. - Provincial - Forest Renewal	2,014,600	6
7(g)	2,368,700	Forestry Development Program	2,368,700	7
7(h)	2,337,600	Canada/Manitoba Forest Renewal Agreement	2,337,600	8
	$ 12,130,000		$ 12,221,500	

SUB-APPROPRIATION NUMBER 7A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To provide the Branch with effective and efficient financial and administrative support services consistent with policies, procedures, directives and guidelines of Government.

To provide grant assistance to Forintek Canada Corporation and the Manitoba Forestry Association.

To establish, develop and maintain a system to manage the forests of Manitoba to ensure that they are utilized in the most efficient and effective manner and to ensure this valuable resource is renewed and maintained for the future.

ACTIVITY IDENTIFICATION

Provides direction to the Branch by establishing priorities, guidelines, and ensuring a conformity with forestry policy, department missions and Government policies.

Assesses the effectiveness of Branch activities, products, and programs to meet Branch, Department and Government goals.

Prepares Branch current and capital spending estimates and undertakes adjustments thereto as required.

Monitors and controls Branch finances (Accounts Payable and Receivable).

Secures appropriate staff and ensures training and development is provided as required.

EXPECTED RESULTS

To ensure all forestry activities conform to the Forest Act and Regulations and Government policies.

To ensure all forestry programs are delivered within approved spending estimates.

To prepare Branch current and capital spending estimates within established deadlines.

To conduct all staffing activities in a manner consistent with Department and Government policies and procedures.

SUB-APPROPRIATION 7A

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	57,700	1.00	62,000
PROFESSIONAL/TECHNICAL	1.00	26,800	1.00	61,200
ADMINISTRATIVE SUPPORT	12.00	310,400	12.00	332,200
	14.00	394,900	14.00	455,400
LESS: ALLOWANCE FOR STAFF TURNOVER		(3,000)		(3,000)
PLUS: SEVERANCE PAY PROVISION		40,000		41,800
TOTAL SALARIES	14.00	431,900	14.00	494,200
OTHER EXPENDITURES				
GRANTS		34,400		34,400
TRANSPORTATION		7,000		7,000
COMMUNICATION		18,000		18,300
SUPPLIES AND SERVICES		24,000		24,000
CAPITAL		1,000		1,000
OTHER OPERATING		4,500		4,500
TOTAL OTHER EXPENDITURES		88,900		89,200
TOTAL EXPENDITURES		520,800		583,400

SUB-APPROPRIATION NUMBER 7B

REFERENCE NUMBER 2

FOREST MANAGEMENT

OBJECTIVES

To define the extent of the Province's Forest Resource, calculate the amount available for sustained annual harvest, confirm allocation procedures through the Forest Act and Regulations and co-operate with Manitoba Industry, Trade and Technology in increasing the utilization of Manitoba's available forest resource by established and new forest industries.

ACTIVITY IDENTIFICATION

Aerial photography covering an area of approximately 10,000 KM^2 in North Western Manitoba.

Forest cover mapping and photo-interpretation for an area of approximately 14,000 KM^2 in Forest Management Units 36, 37 and 61.

Forest resource surveys over an area of 19,450 KM^2 in Lake Winnipeg East Forest Section through the establishment and measurement of 400 sample plots.

Forest inventory data compilation and reports for Forest Management Units 31, 38 and 39 in the Lake Winnipeg East Forest section covering an area of 17,670 KM^2.

EXPECTED RESULTS

Aerial photography contract for portion of Highrock Forest Section (Forest Mangement Units 64 and portion 66) covering a portion of the Specified Area of Manitoba Forest Resource Ltd. Activity will be carried out over a 10,000 KM^2 area.

Entry of Forest Management Units 31, 38 and 39 in the Lake Winnipeg Forest Section into the "FORIST" Data Base and calculation of respective annual allowable harvest levels (17,670 KM^2).

Evaluate requirements for scaling training course and institute if warranted.

Maintain communication with Manitoba's Forest Industry and evaluate opportunities for new or expanded forest operations which arise through timber utilization proposals.

SUB-APPROPRIATION 7B

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		51,300	1.00		53,200
PROFESSIONAL/TECHNICAL	19.00		602,700	19.00		635,300
ADMINISTRATIVE SUPPORT	1.00		21,500	1.00		24,400
TOTAL SALARIES	21.00		675,500	21.00		712,900
OTHER EXPENDITURES						
TRANSPORTATION			17,000			17,000
COMMUNICATION			9,000			9,000
SUPPLIES AND SERVICES			124,500			124,500
- OPERATING SUPPLIES		10,000			10,000	
- OFFICE SUPPLIES		8,500			8,500	
- REPAIRS AND MAINTENANCE		9,500			9,500	
- RENTALS		11,500			11,500	
- PROFESSIONAL SERVICES		85,000			85,000	
OTHER OPERATING			16,700			10,900
TOTAL OTHER EXPENDITURES			167,200			161,400
TOTAL EXPENDITURES			842,700			874,300

SUB-APPROPRIATION NUMBER 7C

REFERENCE NUMBER 3

SILVICULTURE

OBJECTIVES

To supervise and manage the provincial forest nurseries and the Forest Renewal program to ensure provincial standards are maintained. To ensure that the tree improvement and forest genetics program is coordinated to meet the needs and guidelines of the Forest Renewal program.

ACTIVITY IDENTIFICATION

Provides direction, guidelines and maintains records with repsect to timber allocation, timber utilization and harvesting activities involving 12,000 to 15,000 permits, sales or licences each year.

Operation of provincial forest nurseries at Hadashville, Clearwater Lake and Birds Hill and implementation of the Tree Improvement program.

EXPECTED REAULTS

Resources will be supplied (direction, technical information, and seedling stock) to enable the Forestry Branch and the forest industry to implement a forest renewal and stand improvement program on approximately 14,000 hectares of cutover and burned over forested lands.

SUB-APPROPRIATION 7C

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		51,300	1.00		53,200
PROFESSIONAL/TECHNICAL	5.00		185,100	4.00 (1)		171,700
ADMINISTRATIVE SUPPORT	1.00		21,500	1.00		24,300
	7.00		257,900	6.00		249,200
LESS: ALLOWANCE FOR STAFF TURNOVER			(3,000)			(3,000)
TOTAL SALARIES	7.00		254,900	6.00		246,200
OTHER EXPENDITURES						
PERSONNEL			12,500			13,100
GRANTS			435,100			360,000
TRANSPORTATION			57,500			57,500
COMMUNICATION			21,900			21,900
SUPPLIES AND SERVICES			248,000			248,000
- OPERATING SUPPLIES		133,000			133,000	
- MATERIALS		63,500			63,500	
- OFFICE SUPPLIES		7,800			7,800	
- REPAIRS AND MAINTENANCE		18,000			18,000	
- UTILITIES		11,700			11,700	
- RENTALS		14,000			14,000	
CAPITAL			65,000			65,000
OTHER OPERATING			41,700			41,700
TOTAL OTHER EXPENDITURES			881,700			807,200
TOTAL EXPENDITURES			1,136,600			1,053,400

(1) REDUCTION OF ONE STAFF YEAR DUE TO THE AMALGAMATION OF SILVICULTURE FUNCTIONS AT THE PINELAND FOREST NURSERY.

SUB-APPROPRIATION NUMBER 7D

REFERENCE NUMBER 4

FOREST PROTECTION

OBJECTIVES

To maintain elm tree losses at acceptable levels of 1% to 2% annually within urban centres and communities.

To prevent widespread tree mortality and significant timber losses in forest stands due to insect or disease.

To prevent forest nursery seedling damage/loss due to any pest (insect or disease).

To maintain forest cover in good condition in high-use recreation areas (by request when dealing with provincial parks).

To provide information and technical assistance to the public.

ACTIVITY IDENTIFICATION

Provide program direction and public information for Dutch Elm Disease control and the management of forest insects and disease.

Monitor the extent and impact of major pest problems in provincial forest nurseries and in commercial forests and make recommendations for control procedures as and when required.

Evaluate the efficiency and effectiveness of existing and new chemical pesticides and natural biological control agents utilized in both urban and commercial forest protection.

Implement Forest Pest Control Programs in both commercial and urban (Dutch Elm Disease) situations, as indicated by the monitoring program.

EXPECTED RESULTS

Dutch Elm Disease control through reducing tree mortality to 2% or less in urban centres and communities and through reduction of hazard and diseased elms aided by implementation of cost-sharing agreements with cities and municipalities as appropriate.

Pest Management through monitoring and identifying problem insects and diseases, and areas of infestation and initiating appropriate responses, including sanitation activities and/or application of pesticide (biological wherever possible) in high priority areas where deemed necessary by monitoring programs.

Implementation of a Forest Pest Control Program based on

- The value at risk.
- The potential gains to be made.
- The cost-effectiveness of the treatment.

SUB-APPROPRIATION 7D

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		51,300	1.00		53,100
PROFESSIONAL/TECHNICAL	21.16		573,600	21.16		627,100
ADMINISTRATIVE SUPPORT	3.26		65,400	3.26		80,100
	25.42		690,300	25.42		760,300
LESS: ALLOWANCE FOR STAFF TURNOVER			(5,000)			(5,000)
TOTAL SALARIES	25.42		685,300	25.42		755,300
OTHER EXPENDITURES						
PERSONNEL			350,000			372,500
TRANSPORTATION			168,000			168,000
COMMUNICATION			40,000			40,000
SUPPLIES AND SERVICES			597,500			597,500
- OPERATING SUPPLIES		66,000			66,000	
- MATERIALS		5,600			5,600	
- OFFICE SUPPLIES		5,400			5,400	
- REPAIRS AND MAINTENANCE		34,300			34,300	
- RENTALS		36,000			36,000	
- PROFESSIONAL SERVICES		200			200	
- OTHER FEES		450,000			450,000	
CAPITAL			75,000			75,000
OTHER OPERATING			97,200			97,200
TOTAL OTHER EXPENDITURES			1,327,700			1,350,200
TOTAL EXPENDITURES			2,013,000			2,105,500

SUB-APPROPRIATION NUMBER 7E

REFERENCE NUMBER 5

REGIONAL MANAGEMENT

OBJECTIVES

To ensure that the forest land base in all Forest Management Units in an administrative region are managed and allocated in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.

ACTIVITY IDENTIFICATION

Develops and implements forest management plans for each Forest Management Unit in the region.

Implements and evaluates program functions and projects for timber sale supervision and management, forest renewal and reforestation and forest stand improvement activities within the region.

Provides forest policy and procedure guidance and information to regional resource managers and enforcement personnel.

EXPECTED RESULTS

The continued existence of a strong regional forest industry which employs a component of the 11,500 employees of 230 industries and 8,100 small permittees in Manitoba through the production of over 1.7 million cubic metres of timber in the form of lumber, pulpwood, hydro poles, round timber, fuelwood and Christmas trees bringing in approximately $500 million in direct and indirect benefits to the province.

SUB-APPROPRIATION 7E

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
PROFESSIONAL/TECHNICAL	20.00	698,800	18.00 (1)	663,200
	20.00	698,800	18.00	663,200
LESS: ALLOWANCE FOR STAFF TURNOVER		(5,000)		(5,000)
TOTAL SALARIES	20.00	693,800	18.00	658,200
OTHER EXPENDITURES				
PERSONNEL		18,000		18,800
TRANSPORTATION		115,000		115,000
COMMUNICATION		13,400		13,400
SUPPLIES AND SERVICES		32,700		32,700
CAPITAL		5,000		5,000
OTHER OPERATING		40,900		40,900
TOTAL OTHER EXPENDITURES		225,000		225,800
TOTAL EXPENDITURES		918,800		884,000

(1) REDUCTION OF TWO FIELD TECHNICIAN POSITIONS DUE TO AMALGAMATION OF PRIORITY RESOURCE PROJECTS WITH ACTIVITIES UNDERTAKEN BY NATURAL RESOURCE OFFICERS.

SUB-APPROPRIATION NUMBER 7F

REFERENCE NUMBER 6

N.D.A. - PROVINCIAL - FOREST RENEWAL PROGRAM

OBJECTIVES

To provide bareroot and containerized seedlings for the provincial reforestation program.

To improve the quality of natural stands and plantations for future production.

To develop genetically superior seed and vegetative material for the provincial nursery program.

To reforest the highest quality sites, burned forest lands and sites requiring assistance.

To coordinate and ensure the effectiveness of the provincial silvicultural program.

ACTIVITY IDENTIFICATION

To carry out provincial supervision of the forest renewal program.

Operation of the Pineland Forest Nursery at Hadashville and the Clearwater Forest Nursery at The Pas, which is engaged in the current annual production of 15 million seedlings for the provincial forest renewal program.

Continued work in a dynamic tree improvement and forest genetics program.

The reforestation and forest renewal of approximately 12-14,000 acres (4,800 to 5,700 hectares) of cutover and burned forest land.

EXPECTED RESULTS

Approximately 12,000 hectares of plantation and natural regenerated areas will be surveyed, a portion of the 16 million seedlings produced at the provincial nurseries will be produced and planted under the program, sites will be prepared to plant a portion of the 16 million seedlings, improved softwood species will be developed under the tree improvement program from breeding and seed orchard development and stand improvement work will be carried out on approximately 1000 hectares.

SUB-APPROPRIATION 7F

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
PROFESSIONAL/TECHNICAL	12.00		357,600	10.00 (1)		364,600
ADMINISTRATIVE SUPPORT	2.41		90,600	3.41		97,700
	14.41		448,200	13.41		462,300
LESS: ALLOWANCE FOR STAFF TURNOVER			(5,000)			(5,000)
TOTAL SALARIES	14.41		443,200	13.41		457,300
OTHER EXPENDITURES						
PERSONNEL			450,000			470,300
TRANSPORTATION			97,000			94,700
COMMUNICATION			10,000			10,000
SUPPLIES AND SERVICES			854,000			844,700
- OPERATING SUPPLIES		175,000			165,700	
- MATERIALS		25,000			25,000	
- OFFICE SUPPLIES		3,500			3,500	
- REPAIRS AND MAINTENANCE		20,000			20,000	
- UTILITIES		60,000			60,000	
- RENTALS		240,000			240,000	
- PROFESSIONAL SERVICES		500			500	
- OTHER FEES		330,000			330,000	
CAPITAL			85,000			85,000
OTHER OPERATING			52,600			52,600
TOTAL OTHER EXPENDITURES			1,548,600			1,557,300
TOTAL EXPENDITURES			1,991,800			2,014,600

(1) REDUCTION OF ONE STAFF YEAR DUE TO THE AMALGAMATION OF SILVICULTURE FUNCTIONS AT THE PINELAND FOREST NURSERY.

SUB-APPROPRIATION NUMBER 7G & 7H

REFERENCE NUMBER 7 & 8

FOREST DEVELOPMENT PROGRAM AND CANADA/MANITOBA FOREST RENEWAL AGREEMENT

OBJECTIVES

1. To assist in the development and maintenance of timber supplies sufficient to ensure the long-term viability of the forest industry in Manitoba;
2. To improve the efficient utilization of the forest resource in Manitoba;
3. To contribute to the economic development of the Manitoba forestry sector, including the improvement of employment opportunities in the sector.

ACTIVITY IDENTIFICATION

Forest Renewal

This activity involves the increasing of reforestation in order to convert the backlog of insufficiently restocked Crown lands into stocked productive lands.

Intensive Forest Management

Intensive forest management involves stand tending treatments which will have the most immediate and realizable impact on timber supply. The activity is comprised of a number of projects including conifer release to remove competing deciduous growth in natural and regenerated stands; conifer release by harvesting the hardwood overstory in mixedwood stands; juvenile spacing and thinning in young plantations and natural stands; and thinning in natural stands of intermediate and mature age classes.

Applied Research, Technology Transfer And Opportunity Identification

This activity provides a service function designed to ensure the necessary information is available to enhance effective forest management and utilization. Research considers tree improvement programs, forest economics, and forest resource data analysis yield of managed stands, fire management systems and guidelines and silvicultural prescriptions. Technology Transfer facilitates the transmission and utilization of research results from scientists to practicing field foresters. Opportunity Identification deals with hardwood utilization, survey of timber supply needs of industries, wood supply surveys on private woodlots and large scale demonstration plots. Several other subactivity areas involve upgrading Manitoba's capability to evaluate inventory data through resource data base system, limiting damage to forests by fires, including the development of a number technical electronic systems, and ensuring that Manitoba's forest nurseries are better able to meet the projected requirement for tree seedlings for forest renewal projects.

EXPECTED RESULTS:

Approximately 16,000,000 seedlings will be produced by the two provincial forest nurseries, Pineland and Clearwater, during the current year which will be used for provincial and industrial planting programs. Manitoba's program will plant about 50% of this total number on approximately 2,500 to 3,000 hectares.

Two tree improvement plantations will be established during the current year and approximately 500 hectalitres of black spruce seed will be collected as a result of the cone collection project.

About 500 townships of inventory data will be entered into the map sheet library through the Forest Inventory Geographic Information System.

Approximately 3,000 hectares of productive forest sites will be prepared for the 1989/1990 planting program.

A survey of private woodlot owners will be implemented to determine the level of private woodlot program that should be developed in the province.

SUB-APPROPRIATION 7G

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
PROFESSIONAL/TECHNICAL	11.00		332,700	11.00		332,700
TOTAL SALARIES	11.00		332,700	11.00		332,700
OTHER EXPENDITURES						
PERSONNEL			610,000			610,000
TRANSPORTATION			140,000			140,000
COMMUNICATION			30,000			30,000
SUPPLIES AND SERVICES			1,110,000			1,110,000
- OPERATING SUPPLIES		400,000			400,000	
- MATERIALS		45,000			45,000	
- OFFICE SUPPLIES		21,000			21,000	
- REPAIRS AND MAINTENANCE		31,700			31,700	
- UTILITIES		85,800			85,800	
- RENTALS		75,000			75,000	
- PROFESSIONAL SERVICES		1,500			1,500	
- OTHER FEES		450,000			450,000	
CAPITAL			100,000			100,000
OTHER OPERATING			46,000			46,000
TOTAL OTHER EXPENDITURES			2,036,000			2,036,000
TOTAL EXPENDITURES			2,368,700			2,368,700

SUB-APPROPRIATION 7H

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
PROFESSIONAL/TECHNICAL	1.00		27,000	1.00		27,000
TOTAL SALARIES	1.00		27,000	1.00		27,000
OTHER EXPENDITURES						
PERSONNEL			1,200,000			1,200,000
TRANSPORTATION			112,800			112,800
COMMUNICATION			4,600			4,600
SUPPLIES AND SERVICES			506,100			506,100
- OPERATING SUPPLIES		137,100			137,100	
- MATERIALS		28,900			28,900	
- OFFICE SUPPLIES		11,800			11,800	
- REPAIRS AND MAINTENANCE		77,000			77,000	
- UTILITIES		3,300			3,300	
- RENTALS		42,500			42,500	
- PROFESSIONAL SERVICES		24,200			24,200	
- OTHER FEES		181,300			181,300	
CAPITAL			72,000			72,000
OTHER OPERATING			415,100			415,100
TOTAL OTHER EXPENDITURES			2,310,600			2,310,600
TOTAL EXPENDITURES			2,337,600			2,337,600

ADJUSTED VOTE 1987-88	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RES. NO.
$ 3,849,000	8	FISHERIES	$ 4,170,900	125

- Manages the fishery resource and its habitat base in a manner which ensures that viable populations are maintained for the benefit of future resource users.

- Allocates the fishery resource in a manner which resolves or minimizes the conflict between competing uses and which attempts to optimize the long-term economic and social benefits to Manitobans.

- Protects and enhances fisheries habitat in order to achieve fishery production requirements that are consistent with projected demands of Manitobans.

- Ensures that the Crown obtains a fair return for the use of its fishery resource.

- Increases or sustains the fish resources in areas where the needs and demands of fish users exceed existing fish stocks, through fisheries enhancement efforts.

SUB-APPROPRIATION NUMBER				REF. NO.
8 (a)	$ 262,500	Administration	$ 279,100	1
8 (b)	991,000	Regional Management	989,200	2
8 (c)	742,700	Fish Culture	779,900	3
8 (d)	662,500	Fisheries Enhancement	901,000	4
8 (e)	213,400	Commercial Fishing Management	223,900	5
8 (f)	207,300	Sport Fishing Management	215,800	6
8 (g)	342,600	Northern Fishermen's Freight Assistance	342,600	7
8 (h)	427,000	Fishermen's Loan Program - Administration	439,400	8
	$ 3,849,000		$ 4,170,900	

SUB-APPROPRIATION NUMBER 8A

REFERENCE NUMBER: 1

ADMINISTRATION

OBJECTIVES

To ensure that Fisheries management programs are consistent with the social and economic policies of government, the capacity of the resource base and the desires of the public user groups.

To ensure the programs and activities of Fisheries Branch are effectively integrated with appropriate government and non-government groups and agencies.

ACTIVITY IDENTIFICATION

Ensure that appropriate review and amendment of Branch objectives and goals occurs.

Annually review, adjust and approve projects and programs, ensuring they are consistent with Department and Branch policies and principles. Integrate Branch activities with other agencies and ensure that Fisheries programs are co-ordinated with programs of other departments, branches and agencies.

Ensure that adequate and appropriate communication and liaison is maintained between Fisheries Branch and appropriate agencies and groups.

EXPECTED RESULTS

Consistency of Branch objectives and goals with government policy and priorities through timely revision and updating of Branch strategies.

Appropriate involvement of other agencies and user groups in Branch programs.

Annual completion and reporting of approved Branch projects.

SUB-APPROPRIATION 8A

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	59,900	1.00	62,100
PROFESSIONAL/TECHNICAL	1.00	41,000	1.00	42,600
ADMINISTRATIVE SUPPORT	4.00	88,000	4.00	99,400
	6.00	188,900	6.00	204,100
PLUS: SEVERANCE PAY PROVISION		27,000		28,300
TOTAL SALARIES	6.00	215,900	6.00	232,400
OTHER EXPENDITURES				
GRANTS		6,000		6,000
TRANSPORTATION		3,800		3,800
COMMUNICATION		14,300		14,400
SUPPLIES AND SERVICES		10,900		10,900
CAPITAL		8,000		8,000
OTHER OPERATING		3,600		3,600
TOTAL OTHER EXPENDITURES		46,600		46,700
TOTAL EXPENDITURES		262,500		279,100

SUB-APPROPRIATION NUMBER 8B

REFERENCE NUMBER: 2

REGIONAL MANAGEMENT

OBJECTIVES

To implement Fisheries management programs in an integrated manner that ensures continuance of the resource and maximizes benefit from its use.

ACTIVITY IDENTIFICATION

Monitor and analyze commercial, sport and domestic fisheries in order to provide recommendations on management and allocation of these fisheries.

Monitor and analyze public, industrial and resource use/development to ensure appropriate protection, restoration and enhancement of fish habitat.

Develop and maintain effective liaison with appropriate user groups and agencies.

EXPECTED RESULTS

Annual completion and reporting of approved regional fisheries projects.

To annually request and evaluate sport and commercial fish stocking.

To annually review, recommend and evaluate regulation adjustments.

To monitor, evaluate and make recommendations to minimize adverse impacts to fish habitat.

Maintain effective communication and liaison with user groups and other regional agencies.

SUB-APPROPRIATION 8B

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
PROFESSIONAL/TECHNICAL	22.00	745,900	19.00 (1),(2)	744,000
	22.00	745,900	19.00	744,000
LESS: ALLOWANCE FOR STAFF TURNOVER		(5,000)		(5,000)
TOTAL SALARIES	22.00	740,900	19.00	739,000
OTHER EXPENDITURES				
PERSONNEL		2,000		2,100
TRANSPORTATION		123,000		123,000
COMMUNICATION		10,000		10,000
SUPPLIES AND SERVICES		64,400		64,400
CAPITAL		8,000		8,000
OTHER OPERATING		42,700		42,700
TOTAL OTHER EXPENDITURES		250,100		250,200
TOTAL EXPENDITURES		991,000		989,200

(1) NON-RECURRING TERM STAFF YEAR RELATED TO THE RESOURCES TRAINING PROGRAM UNDER THE NORTHERN FLOOD AGREEMENT.

(2) REDUCTION OF TWO FIELD TECHNICIAN POSITIONS DUE TO AMALGAMATION OF PRIORITY RESOURCE PROJECTS WITH ACTIVITIES UNDERTAKEN BY NATURAL RESOURCE OFFICERS.

SUB-APPROPRIATION NUMBER 8C

REFERENCE NUMBER: 3

FISH CULTURE

OBJECTIVES

To operate fish hatcheries for the distribution of fish fingerlings and eggs to meet requirements for commercial and sport fish stocking in Manitoba.

ACTIVITY IDENTIFICATION

Stock walleye fry for commercial fishing purposes (mainly in Lakes Winnipeg, Manitoba and Winnipegosis) and for sport fishing purposes in other water bodies.

Stock trout fingerlings, yearlings and two-year olds for sport fishing purposes.

EXPECTED RESULTS

The production and distribution from total hatchery system of:

Walleye Fry	100,000,000 +/- 10%
Trout (fingerlings, yearlings and two-year olds)	325,000 +/- 10%

SUB-APPROPRIATION 8C

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
PROFESSIONAL/TECHNICAL	20.10		586,500	20.10		623,700
	20.10		586,500	20.10		623,700
LESS: ALLOWANCE FOR STAFF TURNOVER			(5,000)			(5,000)
TOTAL SALARIES	20.10		581,500	20.10		618,700
OTHER EXPENDITURES						
TRANSPORTATION			43,600			43,600
COMMUNICATION			5,900			5,900
SUPPLIES AND SERVICES			100,800			100,800
- OPERATING SUPPLIES		47,300			47,300	
- MATERIALS		12,800			12,800	
- OFFICE SUPPLIES		400			400	
- REPAIRS AND MAINTENANCE		11,000			11,000	
- UTILITIES		21,200			21,200	
- RENTALS		8,000			8,000	
- OTHER FEES		100			100	
PUBLIC DEBT			200			200
OTHER OPERATING			10,700			10,700
TOTAL OTHER EXPENDITURES			161,200			161,200
TOTAL EXPENDITURES			742,700			779,900

SUB-APPROPRIATION NUMBER 8D

REFERENCE NUMBER: 4

FISHERIES ENHANCEMENT

OBJECTIVES

Develop and coordinate fisheries enhancement program by providing policy and procedural direction to the Branch in fisheries enhancement and protection activities including the monitoring of imported and undesirable fish, the design and implementation of an Ecological monitoring program and the development of effective liaison and working relationships with other agencies.

Provide technical support to the Branch through analysis of data and development of recommendations re: harvest of fish stocks, protection and improvement of habitat and provision of impact evaluations.

Develop and coordinate fisheries habitat protection program for the Branch.

ACTIVITY IDENTIFICATION

Develop fisheries and habitat enhancement programs for the Branch and provide input to environmentally related issues.

Provide fish ageing services to the Branch.

Provide analytical and reporting services on the status of major commercial fisheries.

Monitor and administer fish importation control programs.

Provide technical assistance to and supervision of Fish Culture Section.

Design and implement a fish habitat data storage, analysis and retrieval system for the Branch.

EXPECTED RESULTS

Establishment of a fish habitat storage, analysis and retrieval system.

Evaluate existing and new fishways in the Province and ensure proper maintenance.

Determine 60,000 fish ages.

Issue importation licences when required.

Provide data and advice to Fish Culture regarding walleye spawn taking, incubation, rearing and stocking techniques.

Provide written reports regarding ecological changes of selected lakes in the Nelson-Churchill River systems as relating to hydroelectric development (year 4 of 7 year program).

Oversee Limestone Fishery investigations.

SUB-APPROPRIATION 8D

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		51,300	1.00		53,200
PROFESSIONAL/TECHNICAL	17.00		477,000	17.00		569,700
ADMINISTRATIVE SUPPORT	2.00		42,900	2.00		49,200
TOTAL SALARIES	20.00		571,200	20.00		672,100
OTHER EXPENDITURES						
PERSONNEL			6,000			73,600
TRANSPORTATION			21,500			53,300
COMMUNICATION			9,000			9,800
SUPPLIES AND SERVICES			42,800			74,200
- OPERATING SUPPLIES		16,000			41,100	
- MATERIALS		5,000			5,600	
- OFFICE SUPPLIES		10,500			10,600	
- REPAIRS AND MAINTENANCE		3,000			3,300	
- RENTALS		7,000			7,100	
- OTHER FEES		1,300			6,500	
CAPITAL			—			4,300
OTHER OPERATING			12,000			13,700
TOTAL OTHER EXPENDITURES			91,300		(1)	228,900
TOTAL EXPENDITURES			662,500			901,000

(1) INCREASE IN FUNDING RELATED TO FISHERIES IMPACT STUDIES AT THE LIMESTONE GENERATING SITE,WHICH COST IS FULLY RECOVERABLE FROM MANITOBA HYDRO.

SUB-APPROPRIATION NUMBER 8E

REFERENCE NUMBER: 5

COMMERCIAL FISHING MANAGEMENT

OBJECTIVES

To establish and maintain a viable commercial net fishing industry wherein participants can earn a reasonable return on their investment and time, and with limited social disruption.

Evaluation of functioning of the Quota Entitlement System on Lake Winnipeg.

ACTIVITY IDENTIFICATION

Ensure regional commercial fishery activities are consistent with provincial policies, principles and objectives.

Evaluate the functioning of the Quota Entitlement System on Lake Winnipeg.

Coordination of Lake Winnipegosis commercial fishery rehabilitation effort.

Facilitate development of commercial fisheries management plans on appropriate fisheries.

Monitor and oversee the design and operation of commercial fish licencing systems in the Province.

Review and evaluate commercial fishing legislation and regulations.

EXPECTED RESULTS

Commercial fisheries management plans for specific fisheries.

The operation of regional commercial fishery activities that are consistent with provincial policies, principles and objectives.

Recommendations for adjustments to the Quota Entitlement system on Lake Winnipeg.

Revised management system for Lake Winnipegosis fishery.

Appropriate adjustment to commercial fishing licencing system.

Updated legislation and regulations.

SUB-APPROPRIATION 8E

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	51,300	1.00	53,200
PROFESSIONAL/TECHNICAL	2.00	79,700	2.00	85,600
ADMINISTRATIVE SUPPORT	2.00	50,700	2.00	54,400
TOTAL SALARIES	5.00	181,700	5.00	193,200
OTHER EXPENDITURES				
TRANSPORTATION		12,200		12,200
COMMUNICATION		800		800
SUPPLIES AND SERVICES		11,200		10,200
OTHER OPERATING		7,500		7,500
TOTAL OTHER EXPENDITURES		31,700		30,700
TOTAL EXPENDITURES		213,400		223,900

SUB-APPROPRIATION NUMBER 8F

REFERENCE NUMBER: 6

SPORT FISHING MANAGEMENT

OBJECTIVES

To meet the demand for recreational sport fishing by Manitoba anglers.

To ensure an adequate return from the use of the resource by non-resident anglers.

ACTIVITY IDENTIFICATION

Ensure that sport fishing projects and programs are consistent with government policy and the Provincial Fisheries Strategy and provide liaison with various user groups on management and planning processes.

Coordinate a fish stocking program in response to public demand and waterbody capacity and liaise with Tourism and the sport fishing lodge industry on management and development matters.

Develop and evaluate regulation changes and coordinate management education programs.

Administer the trout farming and bait fishing industries.

Represent Branch sport fishing interest in resource allocation processes.

Ensure appropriate licencing systems and regulations are in place.

EXPECTED RESULTS

Establishment of annual objectives, goals and programs for sport fishing and development of sport fisheries management plan.

Effective communication with user groups, attendance at Manitoba Wildlife Federation and Manitoba Lodge and Outfitters Association conventions, and input to the Resource Allocation Unit Working Group and Licencing Authority Committee.

The appropriate allocation of hatchery fish to sport fishing waters and the distribution of fish stocking lists.

Appropriate functioning of fish farming and bait fishing industries.

Appropriate consideration of fishery interests in departmental/allocation and review processes.

An appropriate licencing and allocation system in place to meet government objectives.

SUB-APPROPRIATION 8F

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		51,300	1.00		53,200
PROFESSIONAL/TECHNICAL	3.00		116,000	3.00		122,600
TOTAL SALARIES	4.00		167,300	4.00		175,800
OTHER EXPENDITURES						
TRANSPORTATION			4,400			4,400
COMMUNICATION			1,000			1,000
SUPPLIES AND SERVICES			28,500			28,500
- OPERATING SUPPLIES		1,200			1,200	
- OFFICE SUPPLIES		27,300			27,300	
OTHER OPERATING			6,100			6,100
TOTAL OTHER EXPENDITURES			40,000			40,000
TOTAL EXPENDITURES			207,300			215,800

SUB-APPROPRIATION NUMBER 8G

REFERENCE NUMBER: 7

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

OBJECTIVES

To assist and maintain the viability of northern commercial fisheries by providing fishermen with financial assistance for transportation costs on selected fish species.

ACTIVITY IDENTIFICATION

Ongoing review and evaluation of program effectiveness.

Providing fishermen with financial assistance for transportation costs on select fish species.

EXPECTED RESULTS

Adjustment to Northern Fishermen's Freight Assistance program where required to provide the most appropriate assistance to commercial fishermen within approved funding limits for the program.

SUB-APPROPRIATION 8G

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
SUPPLIES AND SERVICES	—	342,600	—	342,600
TOTAL EXPENDITURES		342,600		342,600

SUB-APPROPRIATION NUMBER 8H

REFERENCE NUMBER: 8

FISHERMEN'S LOAN PROGRAM - ADMINISTRATION

OBJECTIVES

To provide funds for any deficit in operating expenses of the Fishermen's Loan Program administered by Manitoba Agricultural Credit Corporation, and for losses resulting from defaulted loans, where such deficits and losses are not covered by interest collected on loans during the year.

ACTIVITY IDENTIFICATION

Provide required funds to Manitoba Agricultural Credit Corporation for costs of administering the Fishermen's Loan Program.

EXPECTED RESULTS

The administration of loans to approximately 1,000 individual fishermen and 2-3 co-operatives annually.

SUB-APPROPRIATION 8H

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
SUPPLIES AND SERVICES	—	427,000	—	439,400
TOTAL EXPENDITURES		427,000		439,400

ADJUSTED VOTE 1987-88	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RES. NO.
$ 4,585,700	9	WILDLIFE	$ 5,035,100	126

- Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that are consistent with projected demands of Manitobans.

- Allocates wildlife resources in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.

- Reintroduces species known to be indigenous to Manitoba and to take measures which will ensure the perpetuation of native wildlife stock in the Province.

- Ensures that the Crown obtains a fair return for the use of its wildlife for scientific purposes and the educational benefit of Manitobans.

- Promotes and assists in the development of humane trapping practices.

- Allows other resource use opportunities within designated wildlife lands in harmony with existing or future wildlife plans.

SUB-APPROPRIATION NUMBER				REF. NO.
9(a)	$ 258,400	Administration	$ 291,400	1
9(b)	465,500	Operational Management	453,100	2
9(c)	835,100	Habitat Management	854,200	3
9(d)	632,400	Biological Services	669,800	4
9(e)	724,200	Regional Management	749,200	5
9(f)	233,100	N.D.A. - Provincial - Wildlife Management	251,200	6
9(g)	674,800	Fur Management	884,400	7
9(h)	325,000	Canada-Manitoba Waterfowl Damage Prevention Agreement	327,800	8
9(j)	437,200	Commercial Wildlife Management	554,000	9
	$ 4,585,700		$ 5,035,100	

SUB-APPROPRIATION NUMBER 9A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To ensure that appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigorous a state as it was received by our generation.

To administer the Wildlife Program in a cost effective manner and to provide administrative support services in accordance with established policies and procedures and the Branch's role and missions statements.

ACTIVITY IDENTIFICATION

Ensure that Branch program objectives are clearly defined, responsibility delegated, progress monitored, variances analyzed and corrective action taken.

Ensure that expenditures are within budget, deviations identified early, corrective actions taken.

Ensure Branch personnel observe all established administrative procedures and regulations.

Provide correspondence, information, submissions, etc. to executive personnel within agreed deadlines.

Acknowledge public inquiries and provide adequate responses.

Ensure the expeditious handling of Branch personnel management.

Ensure inter-agency liaison is maintained at an adequate level.

EXPECTED RESULTS

Work outlines and Status Reports submitted and approved by Director.

Financial management.

Correspondence, News Releases, Cabinet Submissions, Legislation provided as required.

Performance management and employee development.

Intra-agency and inter-agency liaison.

SUB-APPROPRIATION 9A

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	59,700	1.00	58,500
PROFESSIONAL/TECHNICAL	1.00	35,600	1.00	58,400
ADMINISTRATIVE SUPPORT	4.00	112,400	4.00	122,700
	6.00	207,700	6.00	239,600
PLUS: SEVERANCE PAY PROVISION		10,000		10,500
TOTAL SALARIES	6.00	217,700	6.00	250,100
OTHER EXPENDITURES				
TRANSPORTATION		5,000		5,000
COMMUNICATION		24,300		24,900
SUPPLIES AND SERVICES		6,200		6,200
CAPITAL		1,000		1,000
OTHER OPERATING		4,200		4,200
TOTAL OTHER EXPENDITURES		40,700		41,300
TOTAL EXPENDITURES		258,400		291,400

SUB-APPROPRIATION NUMBER 9B

REFERENCE NUMBER 2

OPERATIONAL MANAGEMENT

OBJECTIVES

Ensure that appropriate use is made of wildlife in a variety for subsistence, recreational, and educational purposes.

Acquaint Manitobans with the values and attributes of Manitoba's wildlife resource and assist them in wildlife programs.

ACTIVITY IDENTIFICATION

Management of hunting seasons for elk, moose, caribou, deer, black bear, migratory game birds and upland game birds.

Public contact on wildlife information and education through Oak Hammock Marsh, National Wildlife Week, Project Wild brochures, and tours of special areas and Wildlife Management Areas.

EXPECTED RESULTS

Seven Hundred Thousand (700,000) hunter-days of hunting recreation will occur;

Eight Hundred Thousand (800,000) game birds and twenty-eight thousand (28,000) big game animals will be harvested;

Non-resident hunters will spend $3 million within the province;

Approximately 70,000 visitations will occur at Oak Hammock Marsh and 200,000 contacts will occur during National Wildlife Week;

Thirty-five hundred (3,500) people will be guided on tours of wildlife management or other special areas.

SUB-APPROPRIATION 9B

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	51,300	1.00	53,200
PROFESSIONAL/TECHNICAL	5.15	228,700	4.15 (1)	213,000
ADMINISTRATIVE SUPPORT	2.00	52,900	2.00	56,900
	8.15	332,900	7.15	323,100
LESS: ALLOWANCE FOR STAFF TURNOVER		(2,000)		(2,000)
TOTAL SALARIES	8.15	330,900	7.15	321,100
OTHER EXPENDITURES				
PERSONNEL		10,200		10,700
GRANTS		1,000		1,000
TRANSPORTATION		21,900		21,900
COMMUNICATION		41,300		38,200
SUPPLIES AND SERVICES		32,800		32,800
CAPITAL		1,300		1,300
OTHER OPERATING		26,100		26,100
TOTAL OTHER EXPENDITURES		134,600		132,000
TOTAL EXPENDITURES		465,500		453,100

(1) REDUCTION OF ONE STAFF YEAR RESULTING FROM REASSIGNMENT OF RESPONSIBILITIES TO OTHER STAFF.

SUB-APPROPRIATION NUMBER 9C

REFERENCE NUMBER 3

HABITAT MANAGEMENT

OBJECTIVES

To acquire, develop and protect wildlife habitat on Crown and private lands in cooperation with other government agencies and non-government conservation organizations with mutual objectives.

To optimize benefits to Manitobans by achieving wildlife habitat, wildlife production and public use goals.

ACTIVITY IDENTIFICATION

Coordinate provincial wetland management, including participation in cooperative ventures, such as the North American Waterfowl Management Plan and Heritage Marsh Program, with advocate agencies including Canadian Wildlife Service, Ducks Unlimited, Habitat Canada, Manitoba Wildlife Federation, Manitoba Naturalists Society and others.

Coordinate delivery of the Provincial Wildlife Management Area Program, Deer Habitat Program, Habitat Enhancement Land Use Program and general Habitat Development Program.

Liaise with groups such as the Manitoba Habitat Heritage Corporation, Wildlife Habitat Canada, the Manitoba Wildlife Federation and the Manitoba Naturalists Society on the development and implementation of Habitat programs.

Coordinate wildife land use rationalization and integrated resource management programs within provincial resource departments, municipal governments, Conservation Districts and private industry. eg. major forest companies.

EXPECTED RESULTS

Habitat programs managed to maximize wildlife habitat protection and enhancement, and optimize benefits to Manitobans.

Programs delivered expeditiously and efficiently.

SUB-APPROPRIATION 9C

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		51,300	1.00		53,200
PROFESSIONAL/TECHNICAL	9.00		342,700	9.00		353,700
ADMINISTRATIVE SUPPORT	1.00		19,700	1.00		23,000
TOTAL SALARIES	11.00		413,700	11.00		429,900
OTHER EXPENDITURES						
PERSONNEL			64,300			67,200
TRANSPORTATION			89,500			89,500
COMMUNICATION			28,300			28,300
SUPPLIES AND SERVICES			162,800			162,800
- OPERATING SUPPLIES		37,300			37,300	
- MATERIALS		9,800			9,800	
- OFFICE SUPPLIES		13,500			13,500	
- REPAIRS AND MAINTENANCE		19,200			19,200	
- RENTALS		76,900			76,900	
- PROFESSIONAL SERVICES		6,100			6,100	
CAPITAL			52,200			52,200
OTHER OPERATING			24,300			24,300
TOTAL OTHER EXPENDITURES			421,400			424,300
TOTAL EXPENDITURES			835,100			854,200

SUB-APPROPRIATION NUMBER 9D

REFERENCE NUMBER 4

BIOLOGICAL SERVICES

OBJECTIVES

Obtain biological information on wildlife species and their habitats, particularly on those species in high demand, for developing and refining management programs.

Determine the status of rare and endangered wildlife species and devise restorative programs as needed.

Promote cooperative wildlife research and associated funding in Manitoba.

Provide analytical services and information to the Wildlife Branch in support of strategic decisions regarding wildlife management programs.

ACTIVITY IDENTIFICATION

Provides advice and consultation concerning analysis of wildlife population parameters.

Develops new procedures, techniques and monitoring systems which are implemented by management staff.

Evaluates existing biological methods, procedures and techniques.

Conducts wildlife investigations, surveys and inventories.

Participates in cooperative investigations with other wildlife agencies and organizations.

EXPECTED RESULTS

Biological reports and publications completed.

Toxic chemical/endangered wildlife study completed.

Non-game and endangered species program in support of The Wildlife Act and the proposed Endangered Species Act implemented.

Obtain government and private organization support for a Mid-Canada Wildlife Research Centre at the University of Manitoba.

Maintain current cooperative projects regarding Canada goose investigations, woodland Caribou studies, surveys of endangered birds and Bald Eagle transplants to U.S.A.

SUB-APPROPRIATION 9D

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	51,300	1.00	53,200
PROFESSIONAL/TECHNICAL	10.00	364,600	10.00	395,400
ADMINISTRATIVE SUPPORT	2.00	40,100	2.00	43,900
	13.00	456,000	13.00	492,500
LESS: ALLOWANCE FOR STAFF TURNOVER		(2,000)		(2,000)
TOTAL SALARIES	13.00	454,000	13.00	490,500
OTHER EXPENDITURES				
PERSONNEL		19,800		20,700
GRANTS		12,000		12,000
TRANSPORTATION		77,000		77,000
COMMUNICATION		12,900		12,900
SUPPLIES AND SERVICES		35,000		35,000
CAPITAL		5,700		5,700
OTHER OPERATING		16,000		16,000
TOTAL OTHER EXPENDITURES		178,400		179,300
TOTAL EXPENDITURES		632,400		669,800

SUB-APPROPRIATION NUMBER 9E

REFERENCE NUMBER 5

REGIONAL WILDLIFE MANAGEMENT

OBJECTIVES

Function as regional contacts for individuals and organizations, to meet wildlife management objectives, resolve public concerns and meet public expectations.

Ensure wildlife policy and program implementation/clarification at the regional level, and to suggest new policy.

ACTIVITY IDENTIFICATION

Recommend, oversee, implement and evaluate wildlife programs at the field level, including wildlife habitat preservation, monitoring and use.

Conduct Wildlife surveys and obtain population status data.

EXPECTED RESULTS

Seasons and licencing recommendations for wildlife species across Manitoba.

Delivery of habitat projects across Manitoba including acquired and improved habitat, improved signage and landowner agreements.

SUB-APPROPRIATION 9E

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
PROFESSIONAL/TECHNICAL	15.00	546,400	15.00	571,000
TOTAL SALARIES	15.00	546,400	15.00	571,000
OTHER EXPENDITURES				
PERSONNEL		8,800		9,200
TRANSPORTATION		100,000		100,000
COMMUNICATION		13,400		13,400
SUPPLIES AND SERVICES		29,600		29,600
CAPITAL		2,900		2,900
OTHER OPERATING		23,100		23,100
TOTAL OTHER EXPENDITURES		177,800		178,200
TOTAL EXPENDITURES		724,200		749,200

SUB-APPROPRIATION NUMBER 9F

REFERENCE NUMBER 6

N. D. A. - PROVINCIAL - WILDLIFE MANAGEMENT

OBJECTIVES

To examine the potential for local wildlife resource use in northern Manitoba.

ACTIVITY IDENTIFICATION

Communication with local residents on wildlife use and habitat management or protection pertaining to polar bear management, resource development, barren-ground caribou management, Northern Flood Agreement, Wildlife Management Area development and cooperative projects with Treaty Indians.

EXPECTED RESULTS

20 Wildlife consultations annually involving northern Indian Bands.

2 Surveys on moose populations.

Protection of life and property from polar bears through live relocation of 20 polar bears annually from the Churchill area;

Cooperative management plan developed for Northern Flood Agreement communities;

Moose management plan for each of the communities of Cross Lake, Norway House, Nelson House, Split Lake, York Landing and Pukatawagan.

SUB-APPROPRIATION 9F

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
PROFESSIONAL/TECHNICAL	3.00	110,300	3.00	128,300
TOTAL SALARIES	3.00	110,300	3.00	128,300
OTHER EXPENDITURES				
PERSONNEL		2,100		2,200
GRANTS		15,000		15,000
TRANSPORTATION		67,600		67,600
COMMUNICATION		2,100		2,100
SUPPLIES AND SERVICES		16,900		16,900
OTHER OPERATING		19,100		19,100
TOTAL OTHER EXPENDITURES		122,800		122,900
TOTAL EXPENDITURES		233,100		251,200

SUB-APPROPRIATION NUMBER 9G

REFERENCE NUMBER 7

FUR MANAGEMENT

OBJECTIVES

Provide responsive and efficient management of wild fur resources for the economic and social benefit of Manitobans.

Provide comprehensive, innovative and efficient services to facilitate realization of optimum fur harvests and maximum returns to trappers.

Encourage trappers and Manitoba Registered Trappers Association to assume a larger and direct share of fur management activities.

ACTIVITY IDENTIFICATION

Implement policies, procedures and regulations to maximize efficiency for the administration of registered trapline districts and the open area.

Provide trapper services through the continuation of training for native trapline officers in fur resource management.

Implement trapper education fur schools to train trappers in the use of humane trapping devices and techniques.

Develop and participate in fur industry public education programs.

Monitor furbearer populations.

Provide advice and assistance to Manitoba Registered Trappers Association, Hydro, Northern Flood Agreement, Wildlife Advisory Board and other agencies.

Provide grant assistance to Manitoba Registered Trappers Association and Fur Institute of Canada.

Plan and implement mandatory trapper education program for new trappers.

EXPECTED RESULTS

Improve furbearer management through implementation of a new policy.

Annual program reports and 1988/89 fur harvest report.

Training and development initiatives for 14 trapline officers.

Mandatory trapper education program to be implemented.

Public education programs to 18,000 school children and 10,000 park visitors.

Trapping seasons, regulations; publish brochure and other fur resource information.

Conduct 20 trapper education fur schools accommodating 600 trappers.

SUB-APPROPRIATION 9G

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
PROFESSIONAL/TECHNICAL	13.00		460,300	11.00 (1),(2)		426,300
ADMINISTRATIVE SUPPORT	1.26		34,500	1.26		39,800
TOTAL SALARIES	14.26		494,800	12.26		466,100
OTHER EXPENDITURES						
PERSONNEL			3,600			3,800
GRANTS			45,400			75,400
TRANSPORTATION			30,000			47,000
COMMUNICATION			11,400			14,500
SUPPLIES AND SERVICES			52,100			190,100
- OPERATING SUPPLIES		26,600			99,600	
- MATERIALS		5,200			25,200	
- OFFICE SUPPLIES		3,800			23,800	
- REPAIRS AND MAINTENANCE		600			5,600	
- UTILITIES		400			5,400	
- RENTALS		1,600			1,600	
- PROFESSIONAL SERVICES		12,000			12,000	
- OTHER FEES		1,900			16,900	
EQUIPMENT			15,900			55,900
OTHER OPERATING			21,600			31,600
TOTAL OTHER EXPENDITURES			180,000		(3)	418,300
TOTAL EXPENDITURES			674,800			884,400

(1) REDUCTION OF ONE STAFF YEAR DUE TO THE COMBINING OF RESPONSIBILITIES OF TWO FUR MANAGER POSITIONS.

(2) REDUCTION OF ONE STAFF YEAR RESULTING FROM REASSIGNMENT OF RESPONSIBILITIES TO OTHER STAFF.

(3) ADDITIONAL FUNDING FOR A FIVE YEAR CANADA/MANITOBA COOPERATIVE WILDLIFE MANAGEMENT AGREEMENT.

SUB-APPROPRIATION NUMBER 9H

REFERENCE NUMBER 8

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

OBJECTIVE

To minimize damage to agricultural produce caused by waterfowl.

ACTIVITY IDENTIFICATION

Waterfowl crop damage complaints handled effectively.

Crown land lure crops prepared.

Private land lure crops purchased depending on demonstrated need.

Appropriate publicity issued to advise the public of the program.

Program effectiveness enhanced through program evaluation in cooperation with Canadian Wildlife Service.

Consultative role in advising the Department of Agriculture on Waterfowl Crop Damage Compensation Program matters.

Operation of the Lidcliff Bait Station from July to October.

Operation of the newly upgraded Saskeram Bait Station from August to October.

Development of a renewed Federal/Provincial Agreement to finance the program.

EXPECTED RESULTS

Reduced Crop Loss caused by waterfowl.

Measures to prevent waterfowl damage to grain crops through the Federal/Provincial cost-shared program of "lure" crops, scaring of field-feeding birds and the provision of bait stations.

Revision of the Waterfowl Crop Damage Prevention Program Plan in cooperation with Canadian Wildlife Service.

Annual Summary Report prepared.

A finalized 5-year (1988/89 - 1993/94) Canada/Manitoba Waterfowl Crop Damage Prevention Program Agreement whereby program costs will continue to be cost-shared on a 50:50 basis.

SUB-APPROPRIATION 9H

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
PERSONNEL		73,200		76,500
TRANSPORTATION		35,400		35,400
COMMUNICATION		4,800		4,300
SUPPLIES AND SERVICES		201,500		201,500
- OPERATING SUPPLIES	145,500		145,500	
- MATERIALS	18,900		18,900	
- OFFICE SUPPLIES	100		100	
- REPAIRS AND MAINTENANCE	1,000		1,000	
- RENTALS	35,900		35,900	
- OTHER FEES	100		100	
CAPITAL		6,400		6,400
OTHER OPERATING		3,700		3,700
TOTAL EXPENDITURES		325,000		327,800

SUB-APPROPRIATION NUMBER 9J

REFERENCE NUMBER 9

COMMERCIAL WILDLIFE MANAGEMENT

OBJECTIVES

Consistent with sound conservation, promote and facilitate development of wildlife resources to provide optimum economic and aesthetic returns to Manitobans.

Develop programs to promote employment with emphasis on community-based initiatives.

Develop policy and supervise programs for wildlife damage control and compensation programs.

Acquaint Manitobans with the values of commercial use of wildlife.

ACTIVITY IDENTIFICATION

Financial administration of cooperative wildlife management programs with Indian people through a cost-shared agreement with Indian Affairs Canada; including Moose, Wood Bison, Barren-ground Caribou and Fur Management.

Expand Hudson Bay wildlife development opportunities in cooperation with the Northwest Territories.

Development of captive wildlife regulations and guidelines.

Delivery of Project Wild.

Administration and delivery of wildlife damage control programs.

EXPECTED RESULTS

More cooperative wildlife management with Indian people and meaningful employment of same.

Wise use and management of fur-bearing animals.

Increased awareness of value of fur.

More opportunity for communities to attain their aspirations from natural resources.

Increased economic returns to Province and northern communities from non-resident hunters.

SUB-APPROPRIATION 9J

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	50,400	1.00	54,900
PROFESSIONAL/TECHNICAL	3.00	128,500	3.00	133,700
ADMINISTRATIVE SUPPORT	1.00	21,500	1.00	25,100
TOTAL SALARIES	5.00	200,400	5.00	213,700
OTHER EXPENDITURES				
PERSONNEL		22,400		23,500
GRANTS		4,000		4,000
TRANSPORTATION		7,500		34,900
COMMUNICATION		2,000		4,000
SUPPLIES AND SERVICES		6,700		54,700
CAPITAL		1,100		11,100
OTHER OPERATING		193,100		208,100
TOTAL OTHER EXPENDITURES		236,800	(1)	340,300
TOTAL EXPENDITURES		437,200		554,000

(1) ADDITIONAL FUNDING FOR A FIVE YEAR CANADA/MANITOBA COOPERATIVE WILDLIFE MANAGEMENT AGREEMENT.

ADJUSTED VOTE 1987-88	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RES. NO.
$ 3,180,500	10	SURVEYS AND MAPPING	$ 3,295,700	127

- Maintains Inter-Provincial Boundaries.
- Maintains the Township Land Survey under the Surveys Act.
- Administers, directs and controls the surveys of Crown Lands.
- Provides a legal survey service to Government Departments.
- Monitors and maintains Manitoba Geographic Place Names.
- Ensures that basic surveying and mapping systems and geographical positional information are available to support the effective management of the Provincial land mass.
- Maintains a Provincial distribution network for maps and aerial photographs.

SUB-APPROPRIATION NUMBER				REF. NO.
10(a)	$ 318,400	Administration	$ 342,200	1
10(b)	927,900	Field Surveys	933,600	2
10(c)	784,900	Mapping	827,700	3
10(d)	570,500	Map Distribution and Remote Sensing	597,000	4
10(e)	578,800	Computer Services and Data Management	595,200	5
	$ 3,180,500		$ 3,295,700	

SUB-APPROPRIATION NUMBER 10A

REFERENCE NUMBER: 1

ADMINISTRATION

OBJECTIVES

To provide Manitobans with surveying and mapping sytems and products that support the definition of property rights in land and the display of land related information.

To provide the Branch with overall policy direction and effective and efficient administrative and financial support services.

ACTIVITY IDENTIFICATION

To consult with Inter-Provincial Boundary Commissioners and address relevant issues.

Administer The Surveys Act (Part II).

Provides land descriptions for Crown land transactions such as plans of subdivision, land or mineral exchange and the Agricultural Crown Land Sales Program, and for permits and leases under the Crown Lands Act and The Mines Act.

Provides consents and orders of the Minister under The Municipal Act and The Municipal Board Act.

Develops policy, researches, retains quality control, recommends name decisions and disseminates information on the importance of Manitoba's geographical nomenclature.

Provides routine administrative services to Branch staff; maintains Branch administrative and financial files; coordinates and disseminates all administrative and budgetary program output produced by the Branch.

EXPECTED RESULTS

Ensure instructions for the maintenance of Inter-Provincial Boundaries are issued.

Approve all legal plans of survey of Crown land.

The provision of land descriptions for Crown land transactions.

The development of consents and orders of the Minister.

The development of policy to standardize, protect and conserve geographical nomenclature.

The effective provision of service to staff, the proper maintenance of Branch files; the efficient delivery of Branch administrative and budgetary output to requesting Branches.

SUB-APPROPRIATION 10A

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	1.00	61,800	1.00	62,100
PROFESSIONAL/TECHNICAL	2.00	62,000	2.00	75,800
ADMINISTRATIVE SUPPORT	5.00	132,100	5.00	141,100
	8.00	255,900	8.00	279,000
PLUS: SEVERANCE PAY PROVISION		10,000		10,500
TOTAL SALARIES	8.00	265,900	8.00	289,500
OTHER EXPENDITURES				
GRANTS		2,000		2,000
TRANSPORTATION		4,000		4,000
COMMUNICATION		33,200		33,400
SUPPLIES AND SERVICES		11,300		11,300
CAPITAL		1,000		1,000
OTHER OPERATING		1,000		1,000
TOTAL OTHER EXPENDITURES		52,500		52,700
TOTAL EXPENDITURES		318,400		342,200

SUB-APPROPRIATION NUMBER 10B

REFERENCE NUMBER: 2

FIELD SURVEYS

OBJECTIVES

To carry out field operations regarding the maintenance of Inter-Provincial Boundaries and the Provincial Township Survey System; the development of one integrated survey system for legal, mapping and engineering related purposes; and the provision of legal surveying services for government land transactions.

To examine all legal plans of survey of Crown lands and maintain the official plan repository.

ACTIVITY IDENTIFICATION

Conducts Inter-Provincial Boundary inspections.

Maintains the Provincial Township Survey System.

Provides legal surveys to requesting government departments.

Examines and recommends for approval all plans of survey of Crown land.

Provides a repository for legal survey information to be used in land description.

Establish geodetic reference framework (ground control) to support mapping and other provincial activities.

Integrates legal survey system with geodetic reference framework.

EXPECTED RESULTS

Restoration of damaged or missing Inter-Provincial Boundary monuments.

Restoration of damaged or missing section and quarter-section monuments.

The provision of legal surveys to requesting government departments.

The approval of all plans of survey of Crown land.

The accumulation of legal survey information to be used in land description.

Control monuments available for mapping and other provincial activities.

Accurate positions established for township survey system to aid in maintenance program.

SUB-APPROPRIATION 10B

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		56,300	1.00		58,300
PROFESSIONAL/TECHNICAL	18.00		633,400	18.00		637,100
	19.00		689,700	19.00		695,400
LESS: ALLOWANCE FOR STAFF TURNOVER			(8,000)			(8,000)
TOTAL SALARIES	19.00		681,700	19.00		687,400
OTHER EXPENDITURES						
PERSONNEL			1,000			1,000
TRANSPORTATION			100,000			100,000
COMMUNICATION			1,000			1,000
SUPPLIES AND SERVICES			215,000			215,000
- OPERATING SUPPLIES		20,000			20,000	
- MATERIALS		20,000			20,000	
- OFFICE SUPPLIES		5,000			5,000	
- REPAIRS AND MAINTENANCE		12,000			12,000	
- RENTALS		7,000			7,000	
- PROFESIONAL SERVICES		151,000			151,000	
CAPITAL			20,000			20,000
OTHER OPERATING			79,200			79,200
TOTAL OTHER EXPENDITURES			416,200			416,200
RECOVERIES			(170,000)			(170,000)
TOTAL EXPENDITURES			927,900			933,600

SUB-APPROPRIATION NUMBER 10C

REFERENCE NUMBER: 3

MAPPING

OBJECTIVES

To design, establish and maintain a Provincial base-mapping program to meet the land information needs of all Manitobans.

To provide a mapping consultation service to all government departments and to coordinate the acquistion of all aerial photography.

To provide a legal plan drafting service to the Branch.

To provide a thematic mapping service for Government departments and for sale to the public.

ACTIVITY IDENTIFICATION

Prepares new maps for various public needs.

Produces photographic products for government and public purposes including resource use, recreation, land disposition and surveys.

Revises and updates the map index, Survey Control Network map, etc.

Drafts plans of surveys for Legal Surveys Section.

EXPECTED RESULTS

The preparation and provision of new thematic or specialty maps for government and public consumption as the need arises.

The preparation and provision of topographical base mapping sheets as requested.

The construction of photo mosaics as required from time to time from government departments, crown agencies and the public.

The delivery of plans of survey drafted for the Legal Survey Section.

SUB-APPROPRIATION 10C

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	2.00		94,000	2.00		97,800
PROFESSIONAL/TECHNICAL	18.00		596,400	18.00		635,400
TOTAL SALARIES	20.00		690,400	20.00		733,200
OTHER EXPENDITURES						
TRANSPORTATION			5,500			5,500
SUPPLIES AND SERVICES			96,500			96,500
- OPERATING SUPPLIES		20,000			20,000	
- OFFICE SUPPLIES		37,000			37,000	
- REPAIRS AND MAINTENANCE		27,000			27,000	
- RENTALS		500			500	
- PROFESIONAL SERVICES		10,000			10,000	
- OTHER FEES		2,000			2,000	
CAPITAL			12,500			12,500
OTHER OPERATING			11,000			11,000
TOTAL OTHER EXPENDITURES			125,500			125,500
RECOVERIES			(31,000)			(31,000)
TOTAL EXPENDITURES			784,900			827,700

SUB-APPROPRIATION NUMBER 10D

REFERENCE NUMBER: 4

MAP DISTRIBUTION AND REMOTE SENSING

OBJECTIVES

To provide a central Provincial Map Distribution service and to maintain a Provincial Air Photo Library.

To maintain a Provincial Remote Sensing Centre for use by Government departments/agencies and the public.

To provide photo-mechanical support to all Branch mapping projects and the reproduction of material for sale to government departments and to the public.

ACTIVITY IDENTIFICATION

Monitors and coordinates the development of remote sensing technology in the province.

Provides federal and provincial maps to government departments/agencies and to the public.

Provides air photographs to government departments/agencies and to the public and maintains an Air Photo Library.

Maintains a fully equipped laboratory to process the photographic products to the Air Photo Library customers and provides support to Branch mapping projects.

EXPECTED RESULTS

The completion of projects, using remote sensing technology, for various Government departments.

The delivery of remote sensing sessions in the use of the technology to different government departments/agencies.

The provision of maps to government departments/agencies and to the public.

The accumulation of air photographics for the Air Photo Library.

The delivery of photographic products to Air Photo Library customers as well as to the Branch for mapping projects.

SUB-APPROPRIATION 10D

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		42,600	1.00		44,400
PROFESSIONAL/TECHNICAL	7.00		221,200	7.00		234,000
ADMINISTRATIVE SUPPORT	5.00		122,500	5.00		134,400
TOTAL SALARIES	13.00		386,300	13.00		412,800
OTHER EXPENDITURES						
TRANSPORTATION			10,800			10,800
COMMUNICATION			10,000			10,000
SUPPLIES AND SERVICES			319,400			319,400
- OPERATING SUPPLIES		173,400			173,400	
- OFFICE SUPPLIES		109,000			109,000	
- REPAIRS AND MAINTENANCE		35,000			35,000	
- RENTALS		500			500	
- OTHER FEES		1,500			1,500	
CAPITAL			19,000			19,000
OTHER OPERATING			10,000			10,000
TOTAL OTHER EXPENDITURES			369,200			369,200
RECOVERIES			(185,000)			(185,000)
TOTAL EXPENDITURES			570,500			597,000

SUB-APPROPRIATION NUMBER 10E

REFERENCE NUMBER: 5

COMPUTER SERVICES AND DATA MANAGEMENT

OBJECTIVES

To provide direction to the Branch on all aspects of computerization including purchasing of hardware and software.

To provide long range planning of the future needs of the Branch.

To maintain a provincial survey information data bank for all government and private surveyors and engineers.

To provide a user-requirement analysis and to develop and implement an educational strategy to commit users to such a network.

ACTIVITY IDENTIFICATION

Computes cadastral positional values and integrated township corners for the land survey system.

Disseminates geodetic information to Government agencies and the public.

Provides direction to Branch in computerization of same.

Provides direction to the Land Information Network Advisory Committee (L.I.N.A.C.) in the implementation of an educational strategy.

EXPECTED RESULTS

The computation of positional data for the legal survey system.

The evaluation and provision of geodetic information to government agencies and to the public.

The development of long-range plans for the computerization of the Branch.

The development and implementation of a plan to commit users to use the network.

SUB-APPROPRIATION 10E

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
	S.Y.		$	S.Y.		$
SALARIES						
MANAGERIAL	1.00		47,000	1.00		48,900
PROFESSIONAL/TECHNICAL	11.00		395,400	11.00		409,900
TOTAL SALARIES	12.00		442,400	12.00		458,800
OTHER EXPENDITURES						
TRANSPORTATION			3,000			3,000
COMMUNICATION			300			300
SUPPLIES AND SERVICES			73,100			73,100
- OPERATING SUPPLIES		1,000			1,000	
- OFFICE SUPPLIES		5,000			5,000	
- REPAIRS AND MAINTENANCE		67,100			67,100	
OTHER OPERATING			60,000			60,000
TOTAL OTHER EXPENDITURES			136,400			136,400
TOTAL EXPENDITURES			578,800			595,200

ADJUSTED VOTE 1987-88	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RES. NO.
$ 776,000	11	RESOURCE SUPPORT PROGRAMS	$ 1,069,100	128

- Provides advice to the Minister on water related projects.
- Ensures that any further construction on the Garrison Diversion project is stopped and provide information to the Manitoba and American public concerning the issues surrounding construction of the Garrison Diversion project.
- Ensures that project implementation by Conservation Districts reflect the overall resource objectives of concerned groups.
- Establish a foundation to address the problems of fish and wildlife habitat deterioration.
- Provides research and teaching support to the Natural Resource Institute.

SUB-APPROPRIATION NUMBER				REF. NO.
11(a)	$ 42,400	Manitoba Water Commission	$ 323,400	1
11(b)	25,000	Garrison Diversion Opposition	25,000	2
11(c)	438,600	Conservation Districts Authority	450,700	3
11(d)	250,000	Habitat Enhancement Fund	250,000	4
11(e)	20,000	Natural Resource Institute Grant	20,000	5
	$ 776,000		$ 1,069,100	

SUB-APPROPRIATION NUMBER 11A

REFERENCE NUMBER 1

MANITOBA WATER COMMISSION

OBJECTIVES

To provide the Minister with advice on all water related projects, schemes and problems, referred by the Minister, to enable decisions to be made which will secure the maximum benefit to the Province from the use, allocation and conservation of water.

ACTIVITY IDENTIFICATION

Researches the projects referred by the Minister

Schedules and undertakes public hearings at affected localities in the Province.

Records and transcribes all proceedings of public hearings.

Consults with public and private agencies and professional personnel, experts and technicians, to obtain required information.

Prepares and prints reports for submission to Minister and release to the public.

EXPECTED RESULTS

To secure the maximum benefit to the Province from the use, allocation and conservation of waters within the Province and to provide sufficient information from which a provincial water policy will evolve.

SUB-APPROPRIATION 11A

	ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
PERSONNEL		25,000		6,000
TRANSPORTATION		5,900		5,900
COMMUNICATION		3,000		3,000
SUPPLIES AND SERVICES		5,500		225,500
OTHER OPERATING		3,000		83,000
TOTAL EXPENDITURES		42,400	(1)	323,400

(1) ADDITIONAL FUNDING FOR THE PREPARATION OF A COMPREHENSIVE PROVINCIAL WATER STRATEGY.

SUB-APPROPRIATION NUMBER 11B

REFERENCE NUMBER 2

GARRISON DIVERSION OPPOSITION

OBJECTIVES

To have further construction on the Garrison Diversion Project permanently stopped.

To provide information to the Manitoba and American public concerning the issues surrounding construction of the Garrison Diversion Project.

ACTIVITY IDENTIFICATION

Contracting with an American law firm to lobby on Manitoba's behalf with U.S. Senators and Congressmen to stop construction of the Garrison Diversion.

Providing information through the media on issues surrounding the Garrison Diversion Project.

EXPECTED RESULTS

The permanent stopping of the Garrison Diversion Project.

SUB-APPROPRIATION 11B

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
TRANSPORTATION		500		500
COMMUNICATION		800		800
SUPPLIES AND SERVICES		22,700		22,700
- OFFICE SUPPLIES	1,000		1,000	
- RENTALS	200		200	
- PROFESSIONAL SERVICES	21,500		21,500	
OTHER OPERATING		1,000		1,000
TOTAL EXPENDITURES		25,000		25,000

APPROPRIATION NUMBER 11C

REFERENCE NUMBER 3

CONSERVATION DISTRICTS AUTHORITY

OBJECTIVES

To assist conservation districts in coordinating the planning, financing and implementation of resource management projects and programs.

To develop and deliver public information and education programs.

To assist in the establishment of new conservation districts.

To provide professional, technical and administrative assistance required in planning and implementing district programs.

To provide a Secretariat function for the Conservation Districts Commission.

ACTIVITY IDENTIFICATION

Assists the five existing conservation districts in the preparation of resource management plans.

Assists the five existing conservation districts in the development of annual programs and budgets.

Act as Secretary to the Conservation Districts Commission.

Producing public information materials and developing public information and education programs.

Promotion of the conservation district program in rural municipalities where an interest has been identified to develop a conservation district.

EXPECTED RESULTS

The formation of one new conservation district in 1988/89.

The development of resource management plans for the five existing districts by 1988/89.

Public awareness of the importance of soil and water conservation.

The conservation districts becoming autonomous in the implementation of their programs and budgets by 1988/89.

SUB-APPROPRIATION 11C

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
SALARIES				
MANAGERIAL	2.00	113,500	2.00	117,900
PROFESSIONAL/TECHNICAL	3.00	107,900	3.00	115,800
ADMINISTRATIVE SUPPORT	3.00	78,700	3.00	80,000
TOTAL SALARIES	8.00	300,100	8.00	313,700
OTHER EXPENDITURES				
GRANTS		10,000		10,000
TRANSPORTATION		24,700		24,700
COMMUNICATION		23,600		22,100
SUPPLIES AND SERVICES		52,100		52,100
OTHER OPERATING		28,100		28,100
TOTAL OTHER EXPENDITURES		138,500		137,000
TOTAL EXPENDITURES		438,600		450,700

APPROPRIATION NUMBER 11D

REFERENCE NUMBER 4

HABITAT ENHANCEMENT FUND

OBJECTIVES

To provide grant support to the Manitoba Habitat Heritage Corporation in support of the conservation, restoration and enhancement of Manitoba fish and wildlife habitat.

ACTIVITY IDENTIFICATION

Provision of a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba fish and wildlife habitat.

SUB-APPROPRIATION 11D

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
GRANTS	—	250,000	—	250,000
TOTAL EXPENDITURES		250,000		250,000

APPROPRIATION NUMBER 11E

REFERENCE NUMBER 5

NATURAL RESOURCES INSTITUTE GRANT

OBJECTIVES

To provide a grant to the Natural Resources Institute, University of Manitoba in support of student research projects related to the management, allocation and protection of natural resources.

ACTIVITY IDENTIFICATION

Provision of a grant to the Natural Resources Institute, University of Manitoba.

EXPECTED RESULTS

Independent research studies related to the management, allocation and protection of natural resources.

SUB-APPROPRIATION 11E

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
GRANTS	—	20,000	—	20,000
TOTAL EXPENDITURES		20,000		20,000

ADJUSTED VOTE 1987-88	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RES. NO.
$ 10,245,000	12	EXPENDITURES RELATED TO CAPITAL	$10,066,400	129

- Upgrade and construction of park facilities, bridges, waterways, dams and flood control works.
- Purchase of equipment and land.
- Development of recreational lots.
- Provision of grants to Conservation Districts.
- Provision of salary holding accounts to facilitate accounting functions.

SUB-APPROPRIATION NUMBER				REF. NO.
12 (a)	$ 242,500	Acquisition/Construction of Physical Assets: Northern Development Agreement - Provincial	$ 242,500	1
12 (b)	8,071,400	Acquisition/Construction of Physical Assets: Other Capital Projects	7,792,800	2
12 (c)	1,931,100	Capital Grants	2,031,100	3
	$ 10,245,000		$ 10,066,400	

SUB-APPROPRIATION NUMBER 12A

REFERENCE NUMBER 1

ACQUISITION CONSTRUCTION OF PHYSICAL ASSETS: NORTHERN DEVELOPMENT AGREEMENT - PROVINCIAL

OBJECTIVES

To construct and upgrade provincial park facilities in the northern area of the Province to provide a system of park land for the use and enjoyment of Manitobans and visitors to the Province.

ACTIVITY IDENTIFICATION

Construction and upgrading of northern provincial park facilities.

EXPECTED RESULTS

A system of provincial parks in northern Manitoba which provides facilities for the use and enjoyment of Manitobans and visitors to the Province.

SUB-APPROPRIATION 12A

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
CAPITAL	—	242,500	—	242,500
TOTAL EXPENDITURES		242,500		242,500

SUB-APPROPRIATION NUMBER 12B

REFERENCE NUMBER 2

ACQUISITION CONSTRUCTION OF PHYSICAL ASSETS: OTHER CAPITAL PROJECTS

OBJECTIVES

To construct and upgrade provincial park facilities, bridges, waterways, dams and flood control works for the benefit of all Manitobans.

To purchase equipment and land required by the department for programs and construction works.

To develop recreational lots for the use and enjoyment of Manitobans.

ACTIVITY IDENTIFICATION

The major activities funded through this program are:

- Equipment purchases
- Regional infrastructure replacement
- Waterway reconstruction
- Bridge replacement program
- Washow Bay drainage program
- Pasquia Polder III construction
- Carman diversion construction
- Cooks Creek diversion construction
- Town Dykes flood protection program
- Town and Rural Municipalities of Gimli flood control works
- Park infrastructure replacement
- Vacation home lot program
- Park facility enhancement
- Cottage lot subdivision upgrading
- Wildlife facility enhancement
- Oak Hammock Marsh water control program

EXPECTED RESULTS

The development of a provincial infrastructure for flood and erosion control, provincial parks, recreational lots, bridges over provincial waterways and waterways which will meet the needs of Manitobans.

SUB-APPROPRIATION 12B

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
CAPITAL	—	8,071,400	—	7,792,800
TOTAL EXPENDITURES		8,071,400 ===========		7,792,800 ===========

SUB-APPROPRIATION NUMBER 12C

REFERENCE NUMBER 3

CAPITAL GRANTS

OBJECTIVES

To develop a comprehensive approach to soil and water management within agro-Manitoba.

To ensure the local involvement critical to effective and coordinated conservation planning and project implementation.

To provide a grant to the International Peace Gardens to assist in the reconstruction of the park sewage system.

ACTIVITY IDENTIFICATION

Provides Conservation Districts with conservation programs and projects and vital administrative support.

Provides a grant to the International Peace Gardens.

EXPECTED RESULTS

Construction of approved works.

Effective and efficient implementation of approved programs and projects.

Improved handling of sewage at the International Peace Garden.

SUB-APPROPRIATION 12C

	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
CAPITAL (GRANTS)		1,931,100		2,031,100
TOTAL OTHER EXPENDITURES		1,931,100		2,031,100
TOTAL EXPENDITURES		1,931,100		2,031,100

PART 3

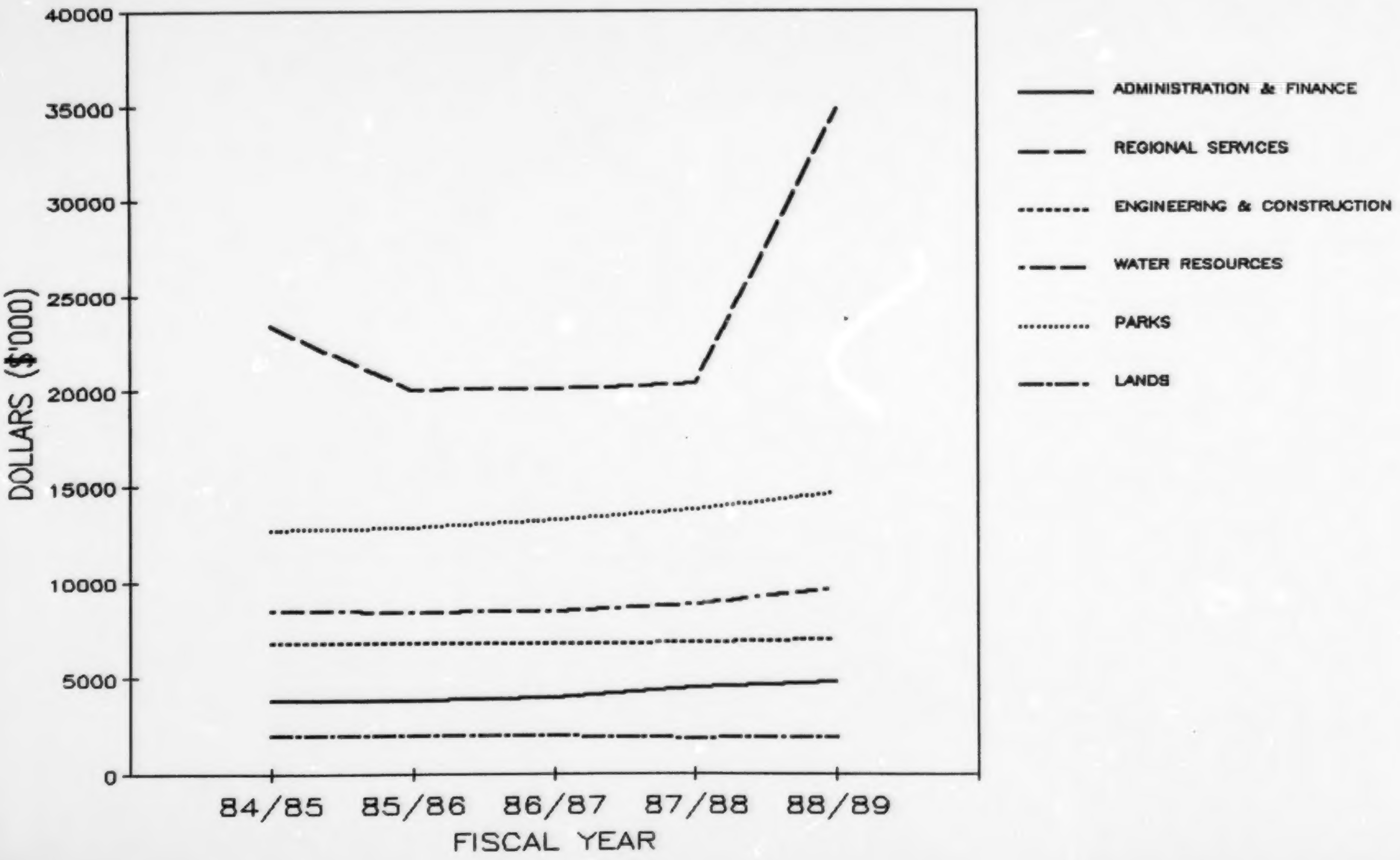
HISTORICAL INFORMATION

DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION ($'000)
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1984/85		1985/86		1986/87		1987/88		1988/89	
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	113.39	3,796.7	112.51	3,846.0	112.51	3,952.2	118.04	4,464.9	115.04	4,812.7
Regional Services	363.40	23,352.4	354.36	20,058.4	358.36	20,108.2	341.45	20,378.7	340.45	34,835.1
Engineering and Construction	191.26	6,754.6	187.26	6,727.4	182.26	6,704.3	178.26	6,887.2	168.26	7,018.5
Water Resources	101.00	8,494.7	97.00	8,363.1	97.00	8,481.1	95.00	8,826.9	95.00	9,689.1
Parks	428.28	12,661.9	420.04	12,844.5	421.04	13,219.1	412.04	13,765.8	409.04	14,597.0
Lands	54.39	1,998.1	53.00	2,008.3	46.00	1,946.5	41.00	1,846.3	41.00	1,946.6
Forestry	108.42	6,842.5	109.16	7,311.4	107.16	7,294.7	114.31	12,130.0	110.31	12,221.5
Fisheries	77.10	3,589.8	73.10	3,571.4	75.24	3,891.6	77.10	3,849.0	74.10	4,170.9
Wildlife	73.39	4,327.3	72.41	4,328.9	72.41	4,616.8	75.41	4,585.7	72.41	5,035.1
Surveys and Mapping	78.26	3,034.0	73.26	2,956.2	74.26	3,008.3	72.00	3,180.5	72.00	3,295.7
Resource Support Programs	7.00	506.6	9.00	645.4	10.00	733.3	8.00	776.0	8.00	1,069.1
SUB-TOTAL	1,598.29	75,358.6	1,563.02	72,661.0	1,558.16	73,956.1	1,534.05	80,691.0	1,507.05	98,691.3
Expenditures Related to Capital	—	9,055.6	—	12,380.8	—	8,782.7	—	10,245.0	—	10,066.4
Court Judgement File #12-1622	—	—	—	86.0	— —	—	—	—	—	—
TOTAL DEPARTMENT	1,598.29	84,414.2	1,563.02	85,127.8	1,558.16	82,738.8	1,534.05	90,936.0	1,507.05	108,757.7

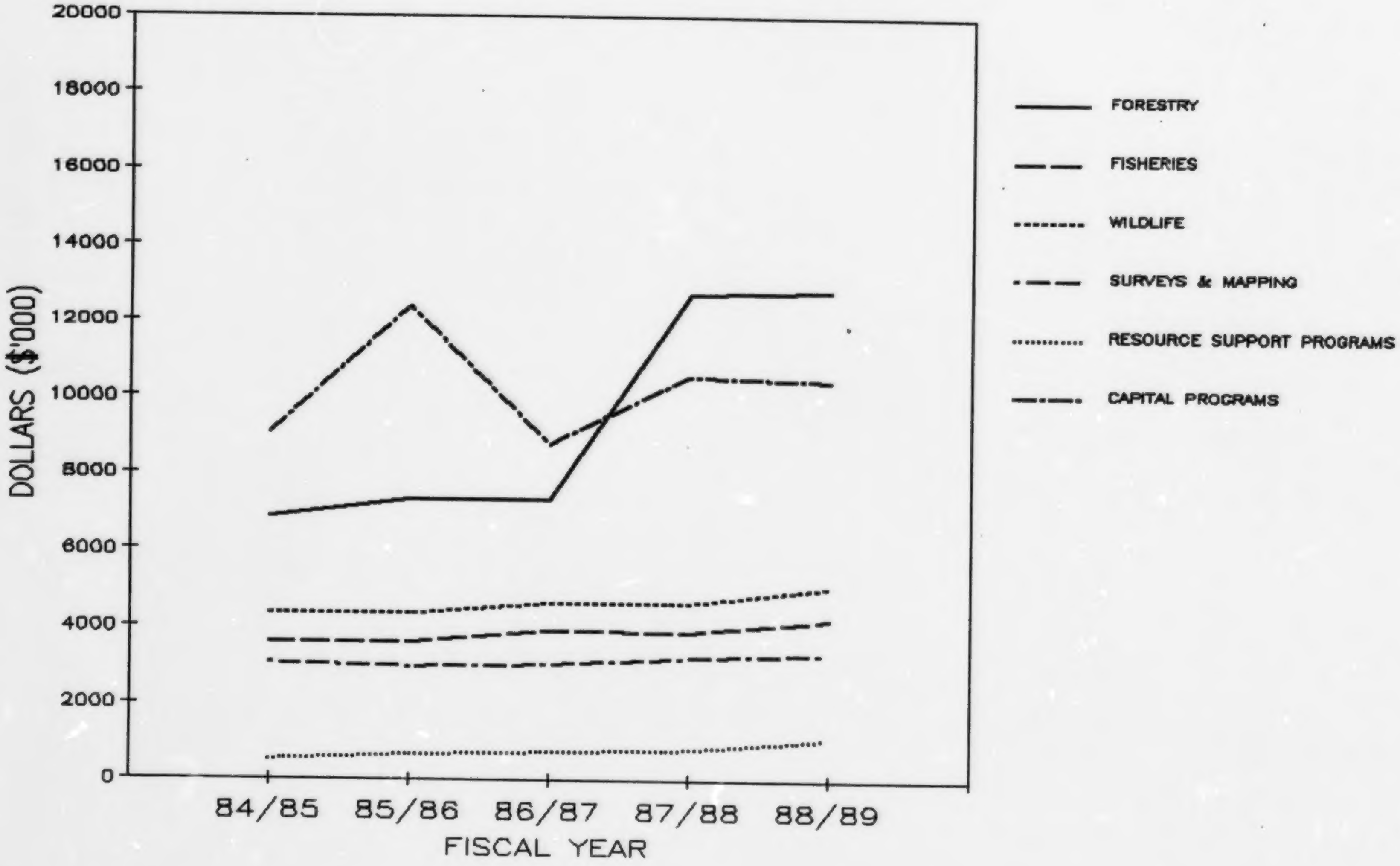
APPENDIX 2A

DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR EXPENDITURE HISTORY
BY PROGRAM



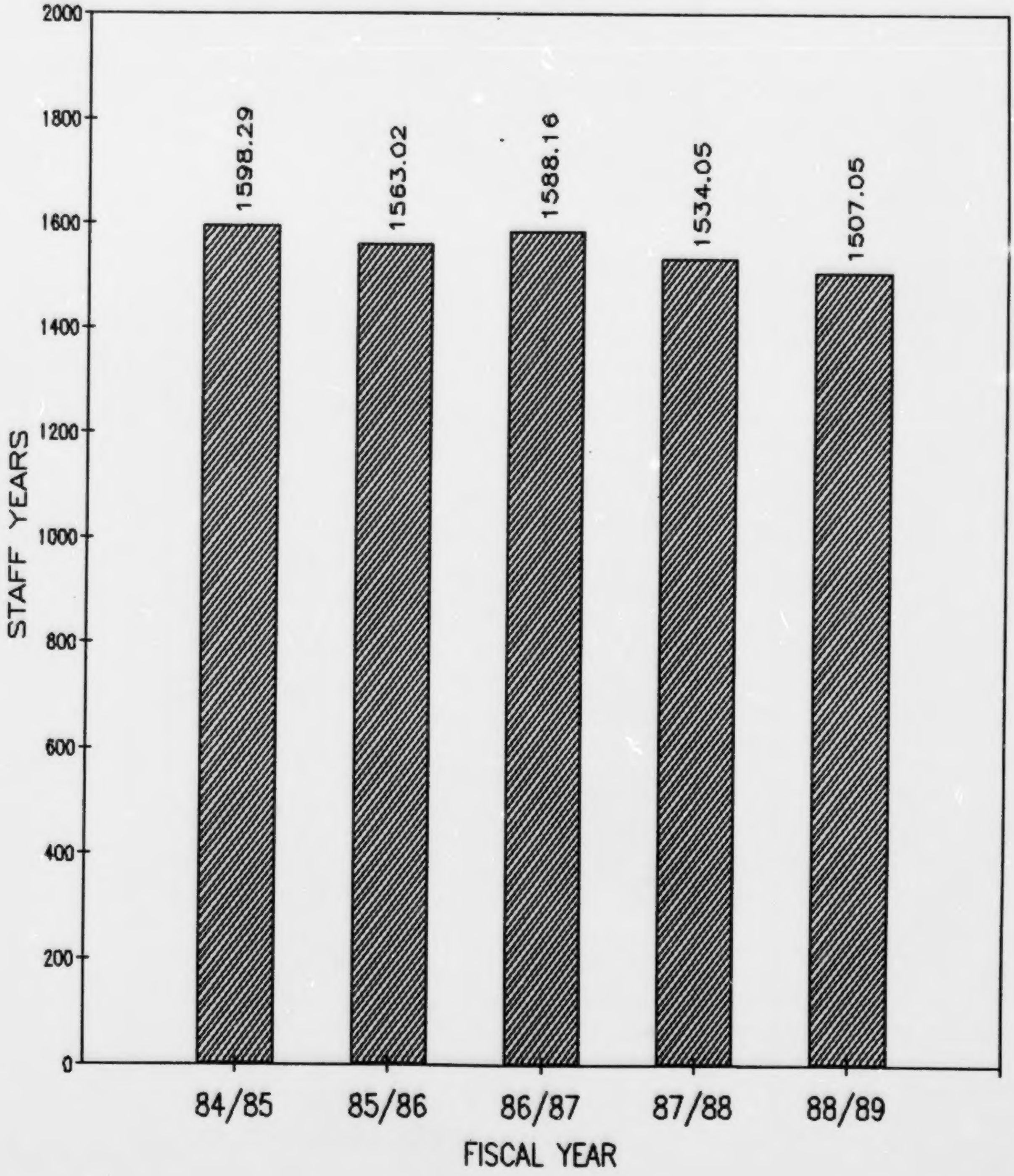
APPENDIX 2B

MANITOBA NATURAL RESOURCES
FIVE YEAR EXPENDITURE HISTORY
BY PROGRAM



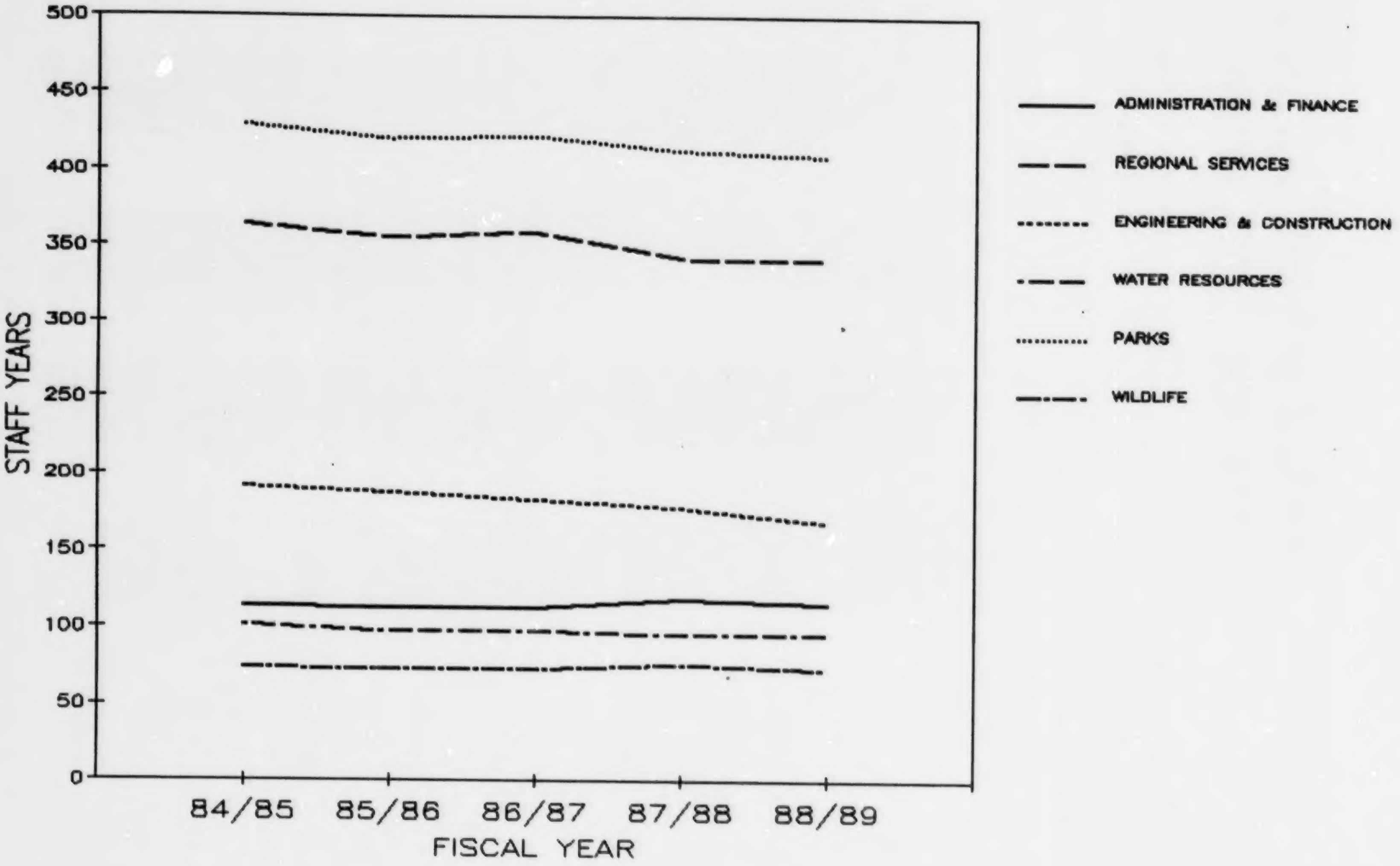
APPENDIX 3A

MANITOBA NATURAL RESOURCES
FIVE YEAR STAFF HISTORY



APPENDIX 3B

MANITOBA NATURAL RESOURCES
FIVE YEAR STAFF HISTORY
BY PROGRAM



APPENDIX 3C

MANITOBA NATURAL RESOURCES
FIVE YEAR STAFF HISTORY
BY PROGRAM